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County of San Luis Obispo
Final Budget 2000 - 2001

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County of San Luis Obispo

2000 - 2001 Final Budget

BOARD OF SUPERVISORS

Honorable Harry Ovitt	Supervisor, District 1
Honorable Shirley Bianchi	Supervisor, District 2
Honorable Peg Pinard (Chairperson)	Supervisor, District 3
Honorable K.H. "Katcho" Achadjian (Vice-Chair)	Supervisor, District 4
Honorable Michael P. Ryan	Supervisor, District 5

Compiled by:

David Edge	County Administrator
Gere Sibbach	Auditor-Controller's Office

Cover photo contributed by:
San Luis County Visitors and Conference Bureau
and Film Commission
Photography: Gary Sohler

Final Budget

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Mission Statement

The County's
elected representatives
and employees
are committed to serve the
community with pride to
enhance the economic,
environmental and social
quality of life in
San Luis Obispo County.

Guiding Principles

Sense of Pride

Aim for Excellence

Respect for Others

Response to Change

Fiscal Responsibility

Community Service

BUDGET OVERVIEW

2000-2001 Final Budget - All Funds

Requirements	Final 1999-2000	Final 2000-2001	$ Difference	% Difference
Appropriations	$240,758,133	$277,059,408	$36,301,275	15%
Contingencies	$11,109,866	$14,642,590	$3,532,724	32%
New Reserves	$4,932,248	$10,950,543	$6,018,295	122%
Total	**$256,800,247**	**$302,652,541**	**$45,852,294**	**18%**
Means of Financing				
Revenue	$242,161,384	$282,362,691	$40,201,307	17%
Fund Balance	$13,058,837	$17,607,836	$4,548,999	35%
Canceled Reserves	$1,580,026	$2,682,014	$1,101,988	70%
Total	**$256,800,247**	**$302,652,541**	**$45,852,294**	**18%**

2000-2001 Final Budget - General Fund

Requirements	Final 1999-2000	Final 2000-2001	$ Difference	% Difference
Appropriations	$199,706,520	$223,431,887	$23,725,367	12%
Contingencies	$10,708,425	$14,377,590	$3,669,165	34%
New Reserves	$850,000	$1,750,000	$900,000	106%
Total	**$211,264,945**	**$239,559,477**	**$28,294,532**	13%
Means of Financing				
Revenue	$198,622,998	$223,017,890	$24,394,892	12%
Fund Balance	$11,789,962	$16,186,587	$4,396,625	37%
Canceled Reserves	$851,985	$355,000	($496,985)	-58%
Total	**$211,264,945**	**$239,559,477**	**$28,294,532**	13%

Summary of Final Budget By Accounts - All Funds

Account	Final 1999-2000	Final 2000-2001	$ Difference	% Difference
Salaries and Benefits	$117,533,207	$130,498,343	$12,965,136	11%
Services and Supplies	$71,437,590	$80,653,517	$9,215,927	13%
Other Charges	$53,293,113	$63,061,541	$9,768,428	18%
Fixed Assets	$2,006,137	$2,460,580	$454,443	23%
Capital Projects	$6,038,147	$12,515,986	$6,477,839	107%
Gross Total	$250,308,194	$289,189,967	$38,881,773	16%
Less Intrafund Transfers	($9,550,061)	($12,130,559)	($2,580,498)	27%
Net Total	$240,758,133	$277,059,408	$36,301,275	15%
Contingencies	$11,109,866	$14,642,590	$3,532,724	32%
New Reserves	$4,932,248	$10,950,543	$6,018,295	122%
GRAND TOTAL	**$256,800,247**	**$302,652,541**	**$45,852,294**	**18%**

RESOLUTION NO. 2000-261

RESOLUTION ADOPTING THE COUNTY BUDGET AND BUDGETS FOR BOARD GOVERNED DISTRICTS FOR FISCAL YEAR 2000 - 2001

The following resolution is now offered and read:

WHEREAS, the Board so finds, a Proposed Budget was compiled, approved, advertised and published, pursuant to the County Budget Act; and

WHEREAS, the Board hereby finds, that it has properly noticed and conducted a public hearing at which it made revisions to, deductions from, and additions to said Proposed Budget as it has deemed advisable; and

WHEREAS, the Board so finds, the Proposed Budget, the supplemental budget documents and all revisions developed in the hearing on the final budget as reflected in the Clerk's minutes and documents filed with the Clerk during said hearing, properly constitute each of the objects of expenditure to satisfy the budget requirements as determined by the Board, and are hereby found to be in accordance with Government Code Section 29089, and summarized for the entire budget as follows:

1.	Salaries and Employee Benefits	$130,498,343
2.	Services and Supples	80,653,517
3.	Other charges	63,061,541
4.	Fixed Assets	2,460,580
5.	Capital Projects	12,515,986
6.	Intrafund Transfers	(12,130,559)
7.	Provisions for Contingencies:	
	General Fund	14,377,590
	All Other Funds	265,000
8.	Provisions for New Reserve/Designations:	
	General Fund	1,750,000
	Capital Projects Fund	2,914,655
	All Other Funds:	6,285,888
TOTAL COUNTY BUDGET		$302,652,541

WHEREAS, the balance in the General Reserve of the General Fund is estimated to be $7,600,000; and

WHEREAS, the County's appropriation limit established by Article XIII-B of the State Constitution and amended by Proposition 111 is $198,876,853 and the total annual appropriations subject to limitation is $97,556,747; and

WHEREAS, the Board so finds, that authorizations shown for employee contracts in said Proposed Budget (as revised) are to be for specified periods of time, not to exceed one year, special projects, or projects for which funding is uncertain.

NOW, THEREFORE BE IT RESOLVED AND ORDERED, by the Board of Supervisors, County of San Luis Obispo, State of California that:

1. Adoption by Reference - the Proposed Budget for fiscal year 2000-2001 on file with the clerk, as revised and finally determined by the Board, is adopted by reference pursuant to Government Code Section 29091 as the Final Budget.

2. Appropriation of Funds - the various amounts of appropriations for Salaries and Employee Benefits, Services and Supplies, Other Charges, Fixed Assets, and Intrafund Transfers are hereby appropriated to the various departments, offices, boards, commissions, committees, other agencies, and special districts as they are shown in the aforesaid Proposed Budget for fiscal year 2000-2001, as revised and finally determined by the Board, and hereby adopted by reference as the Final Budget. The amounts appropriated therein are the total amounts of obligations and expenditures authorized for the period July 1, 2000 through June 30, 2001.

3. Allocated Positions - Employees shall be appointed at class levels shown for allocated permanent positions as indicated by said Final Budget.

4. Contingencies - Contingencies for All Funds are appropriated in an amount of $14,642,590. If final adjusted revenue and fund balances estimates prove higher than the current estimated amounts, then the difference shall either be placed in contingencies up to the allowable limit, used for continued financing of the Teeter obligation or placed in new reserves and/or designations. If final revenue and fund balance estimates are lower than current estimated revenue and fund balance amounts, then the Auditor-Controller shall immediately advise the Board of Supervisors and County Administrator of amount of such shortage so that the Board may decrease appropriations or reserves before fixing the tax rate.

5. Adjustments for Capital and Maintenance Projects - The Auditor-Controller shall determine actual fund balances in the capital projects budget unit and the maintenance projects budget unit as of June 30, 2000. The Auditor-Controller is hereby authorized to make transfers and revisions between projects within the capital projects unit, and between projects within the maintenance projects budget unit, in order to revise each appropriation to account for actual fund balances, so that each project is funded at no more than the amount appropriated by the Board of Supervisors. The Auditor-Controller shall report any excess appropriations for each of the budget units, and make recommendations on or before August 22, 2000 concerning the disposition of said excess(es).

6. Publication of Final Budget - The Auditor-Controller shall cause the publication of the Final Budget after the Board approves any adjustments made pursuant to Government Code Sections 29101 - 29107 and shall file said publication with the Clerk and State Controller on or before November 1, 2000.

Upon motion of Supervisor Ryan, seconded by Supervisor Bianchi, and on the following roll call vote, to wit:

AYES: Supervisors Ryan, Bianchi, Ovitt, Achadjian
NOES: Supervisor Pinard
ABSENT: None
ABSTAINING: None
The foregoing resolution is hereby adopted.

Peg Pinard
Chairman of the Board of Supervisors

ATTEST:
Julie L. Rodewald
Clerk of the Board of Supervisors

APPROVED AS TO FORM AND LEGAL EFFECT:
JAMES B. LINDHOLM, JR.
COUNTY COUNSEL
BY: Jac Crawford
Assistant County Counsel
Dated: June 15, 2000

* The numbers within this resolution have been adjusted to include the final fund balance amounts.

Budget Message

County of San Luis Obispo
COUNTY GOVERNMENT CENTER, RM. 370 • SAN LUIS OBISPO CALIFORNIA 93408 • (805) 781-5011

DAVID EDGE
COUNTY ADMINISTRATOR

October 1, 2000

Honorable Board of Supervisors
County Government Center
San Luis Obispo, CA 93408

Subject: **2000-2001 Final Budget**

Honorable Board:

The 2000-2001 Final Budget includes:

- Budgets for all of the County's operating programs[1]
- The annual capital improvement plan
- A five-year capital improvement plan (information only)

On June 12 through June 14, 2000 the Board held budget hearings for all of the County's operating programs. On August 22, 2000, as the culminating action in the annual budget process, the Board adopted and adjusted reserves and contingencies based upon final fund balances. These final changes, as well as those made during the budget hearings are described below.

SUMMARY OF FINAL BUDGET

The Final Budget, all funds combined (General Fund and Special Funds) stand at $302.7 million. This represents and increase of $45.9 million, or 18% over the 1999-2000 adopted amount.

General Fund

With the changes noted below, the General Fund Budget is at $239.6 million, which represents an increase of $28.3 million, or 13% over the 1999-2000 level.

Special Funds

There are fifteen (15) special funds outside of the General Fund, such as the Road Fund, Capital Projects, Libraries and Parks. These "other funds" combined are at $63.1 million. This represents a net increase of $17.6 million, which is 39 % more than the amounts adopted for these funds in the 1999-00 budget. The majority of the increases is found in the Roads and Capital Projects Funds. More information concerning these changes can be found in the individual budget unit narratives.

---

[1] Board governed Special Districts' budgets are included in a companion document prepared by the Engineering Department.

CHANGES MADE TO THE PROPOSED BUDGET DURING BUDGET HEARINGS

1) Approved the allocation of $76,950 (realignment revenue) to the Friday Night Live Program.

2) Reduced the General Fund contribution to the Medical Services Department (and increased General Fund contingencies) by $3,028,195 to reflect the Hospital CEO's funding recommendation.

3) Allocated $1 00,000 (public facility fees) for future capital improvements to the Creston and Templeton libraries ($50,000 each).

4) Increased the General Fund contribution to the Parks Fund by $2,500 (General Fund contingencies) for maintenance of the Creston Pool.

5) Allocated an additional $41,000 (General Fund contingencies) to General Services to purchase tax defaulted properties in Cayucos.

6) Increased expenditures and revenues by $25,484 for the Probation Department and added one -account clerk position, with the understanding that the position will not be filled until a consensus is reached between the Auditor, Administration and Probation regarding the justification for the position..

7) Increased the General Fund contribution to Roads by $1.2 million (General Fund contingencies).

8) Increased the allocation to the Visitors Conference Bureau by $110,343 (General Fund contingencies).

9) Approved the allocation of $114,000 (General Fund contingencies) to the South County Performing Art Center.

10) Approved $25,000 (General Fund contingencies) for the acquisition/restoration of the Guthrie-Sianchini house in Cambria, with the understanding that the Board will need to review a contract and scope of work for this project before the funds are allocated.

11) Increased the Board's discretionary funds by $25,000 (General Fund contingencies) to increase the amount of new funding for each supervisorial district from $15,000 to $20,000.

12) Increased the amount of funding for the new preventative health grant program from the proposed $500,000 to $1 million (tobacco settlement funds were redirected from budget unit 2001, Non-Departmental revenues to pay for the increased expense).

CHANGES MADE AFTER THE BUDGET HEARINGS

Following closure of the County's financial books on the 1999-2000 fiscal year, the Board on August 22 finalized the means of financing the 2000-2001 budget based upon final fund balances. Actual fund balances for all funds were $4.5 million higher than estimated in the Proposed Budget. As is normally the case, the majority of this increase, $4.4 million, was contained in the General Fund. The majority of the increase was placed in contingencies, bringing this category up to approximately 6% level of General Fund expenditure appropriations. Increased fund balances for the other funds were placed into their respective designations and contingencies. The details of these actions for each fund can be found in the blue section of this document, under the heading "Detail of Provisions for Reserves/Designations.

ACKNOWLEDGMENTS

The development and completion of the 2000-2001 budget was a team effort start to finish, involving the time, talents and efforts of employees in all County departments working cooperatively with the Auditor-Controller, the Administrative Office and the Board of Supervisors. My sincerest appreciation goes out to all those who participated in the development, and will be key to the implementation of our 2000-2001 financial and service plan.

Sincerely,

David Edge

DAVID EDGE,
COUNTY ADMINISTRATOR

Attachment: Proposed Budget Message

May 8, 2000

Honorable Board of Supervisors
County Government Center
San Luis Obispo, CA 93408

Honorable Board:

The Fiscal Year 2000-2001 Proposed Budget is submitted for your review and consideration. It includes:

- Recommended budgets for all of the County's operating programs
- The annual capital improvement plan

The Proposed Budget adjusts departmental expenditures and revenues for the coming fiscal year, meeting and/or exceeding all state legal requirements and Board adopted policies. Your Board will consider the plan in detail at public budget hearings, during which time you may add, delete or modify the proposed budget as you deem appropriate.

RECOMMENDATION

It is recommended that your Board receive and adopt this document as the 2000-2001 Proposed Budget, order publication of the required legal notices and set June 12, 2000, at 9:00 A.M., as the time to begin public hearings on the 2000-2001 budget.

KEY FEATURES OF THE 2000-2001 PROPOSED BUDGET

- *$293 million total appropriation - an increase of about $36 million or 14% over the Fiscal Year 1999-2000 adopted budget*
    - *General Fund, at $237 million, is up $25 million or 12%*
    - *All Other Funds, at $56 million, are up $11 million or 24%*
- *Recommends 64.5 new positions at a cost of about $3 million, approximately half of which is offset by revenue*
- *Fully funds, at a cost of about $1.2 million, the 21.75 additional positions added by the Board outside of the budget cycle (60.5 positions were added and 38.75 deleted)*
- *Fixed asset costs are comparable to 1999-2000 expenses*

- ***Results Based Decision Making and Budgeting***
  - *Continues our efforts to restructure the budget preparation process to focus on outcomes and "communitywide results"*
  - *Includes departmental goals and performance measures that will help us gauge how well we are meeting the needs of the community*
- ***Increases funding for Health and Human Services***
  - *Additional contribution to health programs of over $4 million, about half of which is offset by tobacco settlement funds*
  - *Significant increase in staff and funding for mental health services for children, families and homeless individuals*
  - *Recommends creation of a new grant program to provide money for preventative health programs throughout the county*
  - *Increases General Fund contribution to General Hospital and Family Care Centers by $2.5 million, for a total contribution of about $12 million*
  - *Spending for social services programs increases by about $4 million*
- ***Increases financial support for Parks and Recreational Services***
  - *Increases General Fund contribution to the Parks Fund by $300,000, for a total contribution of about $2.3 million*
- ***Continued commitment to public protection***
  - *Recommended funding for the four public safety departments receiving Proposition 172 monies exceeds the maintenance of effort requirement by $10.8 million*
  - *Recommends 12 additional positions for public safety services, including new positions for County Fire, District Attorney, Probation and Sheriff -Coroner*
- ***Planning for the future***
  - *Funds critical components of the Technology Plan developed by Information Services and reviewed by the Board earlier this year*
  - *Adds $3 million to capital project reserves to address future facility needs, including compliance with the Americans with Disabilities Act*

- *Adds 11 new positions to the Planning Department to address increased demand for building and development activities*

- *Recommends contributing $1 million to reserves to pay for replacement of the County's 30 year old Financial Management System*

- *Adds $2 million to a reserve that was created in 1998 for the purpose of offsetting future reductions in property taxes*

- *Funds a 5% Contingency required by Board budget policy*

- ***Department Participation***

  - *All County departments asked to submit results-based budgets*

  - *All department heads participated in a day-long review session to prioritize new funding requests. Their recommendations are included in the Proposed Budget.*

BUDGET OVERVIEW

"It was the best of times, it was the worst of times;
it was the age of wisdom, it was the age of foolishness;
it was the epoch of belief, it was the epoch of incredulity..."
A Tale of Two Cities Charles Dickens

While Dickens was describing the end of the eighteenth century his words are remarkably applicable 200 years later. We face great fiscal challenges at a time of unprecedented financial growth; we are exposed to more knowledge than has ever existed in the world yet increasingly seek simplistic solutions to complex problems; we make decisions based on "sound bite" anecdotes yet distrust professional experts. These challenges weave their way through the governance of American society and San Luis Obispo County is not immune.

Our annual budget is the financial plan of our efforts to meet these challenges on the local level. Our goal is simple - to create a recommended budget that provides adequate data for results based decision-making by the elected Board of Supervisors. Achieving the goal allows the decision makers to prioritize, praise, correct, adjust, initiate or terminate programs more effectively than is possible in the absence of such data. Or, more simply, to govern well. This 'simple goal', it turns out, requires the organization to change its established ways of doing business in a most fundamental fashion. In this, our second year of working on those changes, we are seeing both progress and pitfalls and the budget remains, very much, a work in progress.

As your Board knows we have been working to establish an internal performance measurement process which identifies results we are seeking - both communitywide and by individual budget unit -

and a replicable methodology for tracking how well we are achieving those results. Those efforts are summarized at a later point.

What has become clear is that this is not a "budget process" per se but a year round part of the way we do business. We have not yet developed the resources, expertise or information systems that institutionalize these processes. However I see us making progress in, at least, identifying those needs that we lack.

The 2000-2001 Proposed Budget emphasizes a results-based approach to requests for new programs or positions. It further refines goals and indicators for performance of on-going programs. What it largely lacks is good data to defend, or attack, the 'status quo'. This is the data that departments are being required to develop from the ground up and thus incorporate into the budget over the next few cycles. Over the past three years we have established a framework of mission statements, goals/outcomes and performance indicators that allow us to address the basic questions - "what is it we do?' and "how do we know we do it well?" As we begin tracking data within the framework we create a baseline - a record of our internal comparative performance - and a benchmark - data that can be used for an external comparison with similar jurisdictions.

As we develop this data to track performance, we will focus on both internal results - how individual programs are performing according to program specific data - and external results - how well are we achieving identified community wide goals. The concept here is that we may be performing excellently at the program level but if that program is focusing on the "wrong" things for the community then we need to change our emphasis.

Survey work in this area was begun by the Foundation for Community Design and continued by the Action for Healthy Communities group. We propose to support and build on these efforts to help paint a picture of how the community feels about the county's efforts to "enhance the economic, environmental and social quality of life in San Luis Obispo County." The better that picture the better we can deliver, as an organization, the communication, accountability and service the public deserve and demand.

Internally, our efforts to build a budget that focuses on communitywide results have been directed through "functional groups" that represent all County departments. Six functional groups were created - Land Based, Public Protection, Health & Human Services, Community Services, Fiscal & Administrative Policy and Internal Support Services. Each of those groups developed desirable communitywide results that they believe we should be (or are) seeking as an organization. From there, each group enumerated indicators that will be used to measure our progress in achieving those results. The communitywide results and indicators for each functional group are listed just prior to the financial and narrative information for each of the budgets within those groups.

Before we move on to the next level in this process - which involves tracking a significant amount of data relative to the results we are seeking - we want to solicit input from the Board as well as the public. We will be working in concert with Action for Healthy Communities to develop a process to ask the public for input on their service priorities as well as feedback on how well we are doing in terms of meeting their needs. The results will provide valuable information for the Board and all departments about how the public wants us to allocate resources and govern.

Financial Outlook: The driving pressure in county government behind performance measurement efforts has been the continuing inability to fund all of the program demands from constituents. When wants and needs can be met through expansion there is no imperative for efficiency and effectiveness. This 'expansion paradigm', accurate for three decades following World War Two, no longer fits our economic and social reality. The private sector discovered, and has been dealing with this painfully, over the past twenty years. Government remains in the early stages of accepting change. Yet the financial models continue to define the new reality in stark terms. Our County Financial Forecast, building on comprehensive work from private and public sources, shows clearly the challenge at the local level. While we enjoy a period of unprecedented economic growth the trend lines for funding county services show expenditure growth outpacing revenue increases. This trend will worsen exponentially with any economic downturn. At the same time the Board of Supervisors is required to have a balanced budget each year. Hence the new reality will require prioritization and choice, by the elected decision-makers, among competing interests. The accountability offered through performance measurement provides a more effective way to make those decisions than does the anecdotal "squeaky wheel" approach to which we frequently resort.

The 2000-2001 Proposed Budget provides a good example of these fiscal challenges. The departmental requests exceeded available revenue by some $29 million. And that figure reflected some significant prioritizing at the department level. The Proposed Budget offers a balance of on-going programs and new initiatives that have been prioritized, at a staff level, in an effort to reflect Board policies and the performance-based cases made for requested funds. It bears repeating, however, that we are faced with a number of internal challenges involving skill, knowledge and desire to implement the kind of changes we are talking about. We will need the continued support and leadership of the Board as we strive to improve on the progress made to date.

BUDGET TIMETABLE

October 22, 1999	Over 150 County managers participate in results-based decision making training conducted by Mark Friedman.
December 17, 1999	Administrative Office distributes budget instructions, with specific guidelines re: the results-based information that should be included with budget requests.
Jan-Feb, 2000	Administrative Office provides additional results based decision making training to County departments
January 10, 2000	All County departments begin meeting in "functional groups" to develop communitywide results and indicators.
January 14, 2000	Administrative Office conducts annual budget workshop.
January 18, 2000	The Board adopts the 2000-2001 budget goals and policies. Budget hearings are scheduled to start June 12, 2000.

February 14, 2000	Departmental budget requests due in the Administrative Office.
March 20, 2000	County departments apprised of CAO preliminary budget recommendation.
April 6, 2000	County department heads meet to develop recommendations for allocation of $1 million in discretionary funds.
April 25, 2000	Administrative Office presents major components of Proposed Budget to Board of Supervisors.
May 23, 2000	The Board adopts the Proposed Budget for Fiscal Year 2000-2001.
June 12-16, 2000	Public Hearings held on Proposed Budget.
June 20, 2000	Board adopts Final Budget resolutions.
July 1, 2000	New fiscal year begins.

SUMMARY OF RECOMMENDED BUDGET

Recommended appropriations for all funds combined in 2000-2001 are about $293 million, representing a $36 million, or 14%, increase over the 1999-2000 adopted budget. This percentage increase represents a significant departure from recent years experience. For the past 10 years, the percentage change from the prior year has ranged from -2.4% (that was in 1992-93, when we first felt the effect of the state's action to transfer County funds to the schools) to 8.5%, averaging 5.1% each year. As discussed when we presented the financial forecast to the Board in February, the County's strong economic position is rooted in both the booming economy experienced throughout most of the country as well as a local real estate market that continues to provide a substantial property tax base from which to finance local governmental operations. Together, these two conditions have driven significant increases in "discretionary" revenues such as property and sales taxes, as well as other revenues that must be spent for specific activities such as welfare programs or public protection services.

Key elements of the $36 million increase are as follows:

- **Salary and benefit costs will increase by about $13.5 million* compared to the 1999-00 adopted budget.** Most of the increase (about $10 million) is needed to cover the cost of existing staff. Prevailing wage, merit and other negotiated salary increases have driven much of that increase. The net addition of 21.75 position after the 1999-00 budget was adopted has also contributed to the increase.

  $3 million of the $13.5 million increase is tied to the recommended addition of about 64.50 new positions next year. The vast majority of these position are funded for 10 months or less of the entire fiscal year. The annualized cost of these positions will be at least $3.6 million, plus the additional costs of "step" increases and any prevailing wage increases that may be granted by the Board in the future.

- **Capital improvement project expenses will increase by about $8 million or 118% compared to the 1999-00 adopted budget.** Most of the increased cost is offset by external revenue sources such as grants and development fees.

- **The County's contribution to General Hospital and the Family Care Centers will increase $2.5 million, bringing the total contribution to about $12 million.** For the three year period beginning July 1, 1999, the Board has committed to spending up to $28.5 million of General Fund money in support of the hospital and clinics. At the end of the three year period, the County's annual contribution is targeted at $6.5 million. Based on current year projections provided by Medical Services staff, more than $24 million will be spent by the end of the second year of the "turnaround period".

- **Services and supply costs will increase by about $7 million*.** Contributing to this are large increases in funding directed to outside agencies to provide certain health and human services. Additionally, the budget proposes a substantial increase in the amount of money allocated for computer hardware and software acquisition as well as maintenance costs. The largest component of this increase is reflected and discussed in Budget Unit 2250 - Information Services.

- **Countywide overhead charges will increase by about $1.6 million next year.** The cost allocation plan approved by the Board earlier this year included charges to certain departments that have not, up until now, been paying these expenses. The Auditor-Controller has put together a three year plan for phasing in full charges to County departments in an effort to more accurately reflect the cost of doing business.

* **Please note that the changes noted for the salary/benefit and services/supply accounts does not match the financial information portrayed in the "budget overview" that follows. State rules regarding how certain expenditures are classified results in some of our salary/benefit costs being reported as services/supply expenses in our financial reports.**

SUMMARY OF STAFFING

The Proposed Budget recommends 2,547.50 full time equivalent (FTE) permanent, limited term and contract positions. This represents a net increase of 86.25 FTE positions from the 1999-00 adopted budget. Shown below are both summaries and detail of these changes.

1999-00 Summary

1999-00 Adopted Budget	2,461.25
Added During Year	+21.75
Current Allocation	2,483

Decreases:

Medical Services - 38.75

Increases:

Social Services -35
Mental Health - 14
Public Health - 3
Inform. Svcs. - 2
Planning - 2
Dist. Atty. - 1
Drug/Alc. - 1
Probation - 1
Sheriff - 1
Victim Witness - .50

2000-2001 Summary

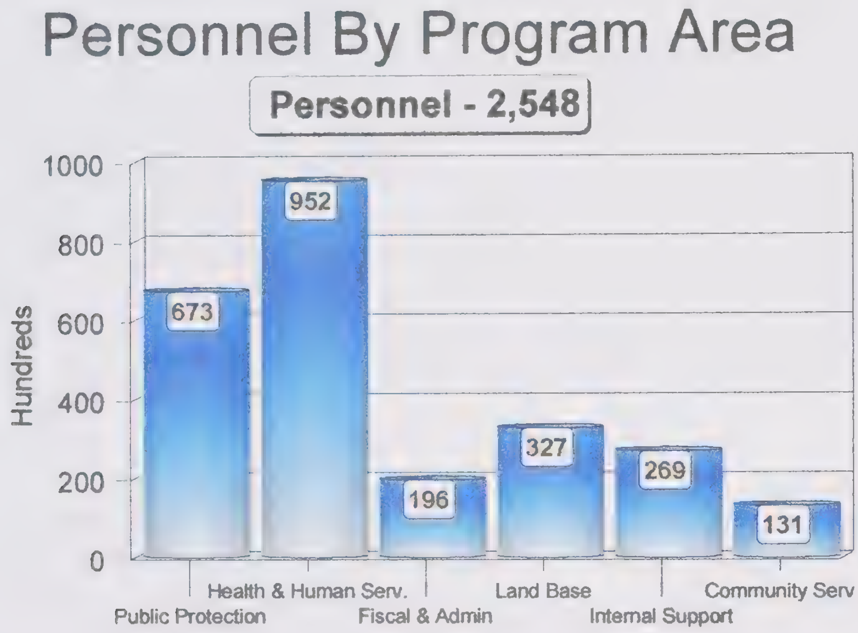
Current Allocation	2,483
1999-2000 Recommendations	+64.50
1999-2000 Total Positions	2,547.50

Decreases:

Drug/Alcohol Svcs - .50

Increases:

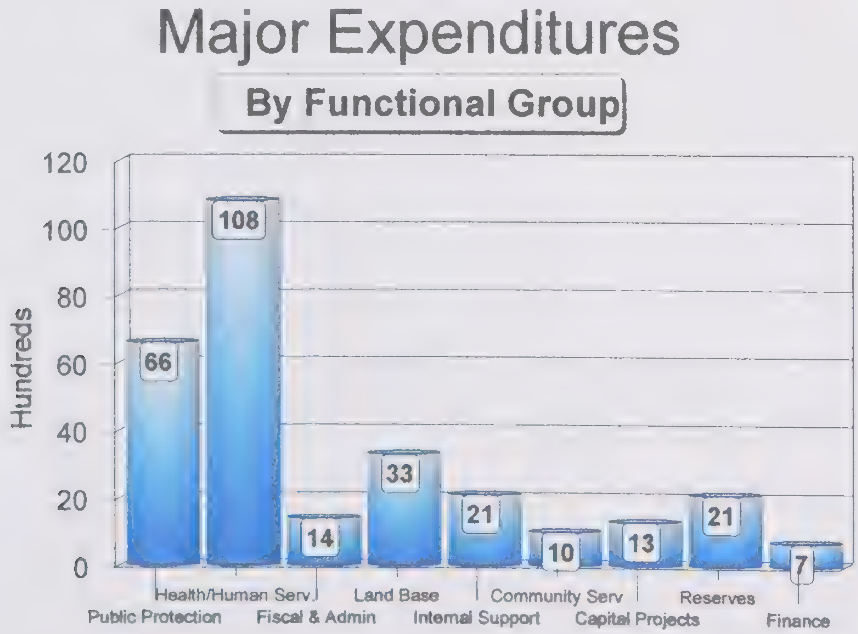
Mental Health - 14
Planning - 11
Inform. Svcs. - 7.75
Social Services - 4.5
Engineering - 4
Public Health - 2.5
General Services - 4.5
Probation - 2
Personnel - 2
Airports - 1.75
Sheriff 1.5
Family Support - 1.5
Auditor-Controller - 1.5
Public Guardian - 1
District Atty. - 1
Co.Counsel - 1
Drinking Driver - 1
Animal Svcs. - .50
Library - .50
Ag Comm. - .50
Emergency Svcs. - .50
Victim Witness - .50



Additional graphs and more detailed charts which summarize the position allocations by departments can be found in the General Information section of this budget.

MAJOR CHANGES IN FUNDING BY PROGRAM AREA

The County provides a wide variety of services to the community. A graph showing a cost distribution of the major functional activities for 2000-2001 is shown below, followed by a brief explanation of some of the key issues within each area.



Health and Human Services

The health and human services functional group includes all of the Social Services and Health Agency budgets as well as Veterans Services, Community Projects and the County's contribution to General Hospital and the Family Care Centers.

These programs continue to grow faster, in terms of both staffing and spending, than any of the other groups of County departments. Although caseloads for Social Services' financial assistance programs are declining, other programs administered by the department, including Medi-Cal and Child Welfare Services, continue to grow. Although the Proposed Budget adds only 4.5 positions to the department, expenses and revenues are up significantly based on the 35 positions that were added by the Board last fall. However, only a small percentage of the spending increase for Social Services' programs is paid for by the County.

Funding for health programs will expand significantly as well. Unlike the Social Services' programs, however, the County's share of this increased spending will increase substantially. Local, discretionary funding for health-related programs is proposed to increase by over $4 million next year. About half of that $4 million is offset by tobacco settlement funds. Between the 21.75 positions added in the current year and the 14 positions proposed for next year, the Mental Health department is poised to address a number of unmet needs in the community. Also, as previously indicated, the General Fund contribution to the Medical Services Department is recommended to increase $2.5 million, based on that department's projection of net operating losses next year. Finally, we are recommending creation of a new grant program to provide $500,000 to pay for preventative health services.

Public Protection

The Public Protection category includes the Sheriff, District Attorney, Probation, County Fire, Emergency Services, Waste Management, Grand Jury and the County's contribution to court operations. From a numbers perspective, the most significant issue for this group of budgets relates to the Proposition 172 maintenance of effort (MOE) requirement. The 1999-00 adopted budget indicated that we would be about $4 million over the state-imposed MOE. The costs associated with prevailing wage adjustments and the settlement reached with the Deputy Sheriff's Association will pushed that figure higher than projected. The cumulative effect of those salary increases, coupled with new staff and other resources recommended in the Proposed Budget for next year, will result in the County's exceeding our MOE by almost $11 million.

Most of the public protection departments will see increased staffing levels next year. The most significant increase will be seen in County Fire, as we implement the second phase of a plan to increase the number of fire personnel at all county fire stations. 18.5 positions were added in the current year and 4.5 are proposed to be added next year. It is important to note that fire personnel are technically state employees and, thus, are not reflected on the County's position allocation list.

Land Based Programs

This area includes Planning, Engineering and the Agricultural Commissioner. The expanding economy is driving an increased demand for building and development-related services provided by the Planning Department. A total of 11 new positions are recommended to address this increased demand and enhance code enforcement programs throughout the county. Revenues from development fees will offset a significant portion of the increased staffing costs.

Community Services

Community Services includes the Library, Parks, Golf Courses, Airports and Farm Advisor. Most of these budgets can be described as "status quo" in terms of service levels. The Parks Department has requested a $300,000 increase in General Fund support to pay for increasing overhead costs associated with the numerous capital and maintenance projects undertaken in recent years.

Fiscal and Administrative Services

The Board of Supervisors, Administrative Office, Auditor-Controller, Assessor, Clerk-Recorder and Treasurer-Tax Collector are all represented in this group. Aside from additional automation support staff for the Treasurer-Tax Collector and Clerk-Recorder, the most significant change in this area relates to the Auditor-Controller's Office. The Governmental Accounting Standards Board has mandated significant changes to accounting and reporting processes for local governments. The Auditor's Office will also begin and lead the effort to replace the County's aging financial management system. Additionally, workload associated with reviewing garbage rates has increased in recent years. A total of 1.5 positions will be added to address these issues.

Internal Support Departments

Departments in this area include Information Services (iSd), General Services, County Counsel, Risk Management, Personnel and Retirement Programs. Staffing and other resource increases are recommended for a number of these departments. Information Services will be adding resources to begin implementation of the Technology plan that was presented to the Board earlier this year. Additionally, departments' continued requests for increased staffing support from iSd's automation support unit results in the addition of about five new automation specialists. The Personnel Department will add 2.5 additional staff next year in order to respond to departments' requests for a variety of personnel services in a more timely manner. General Services will add staff in response to increased facilities maintenance needs and Counsel will add one attorney to address increased workload in that department.

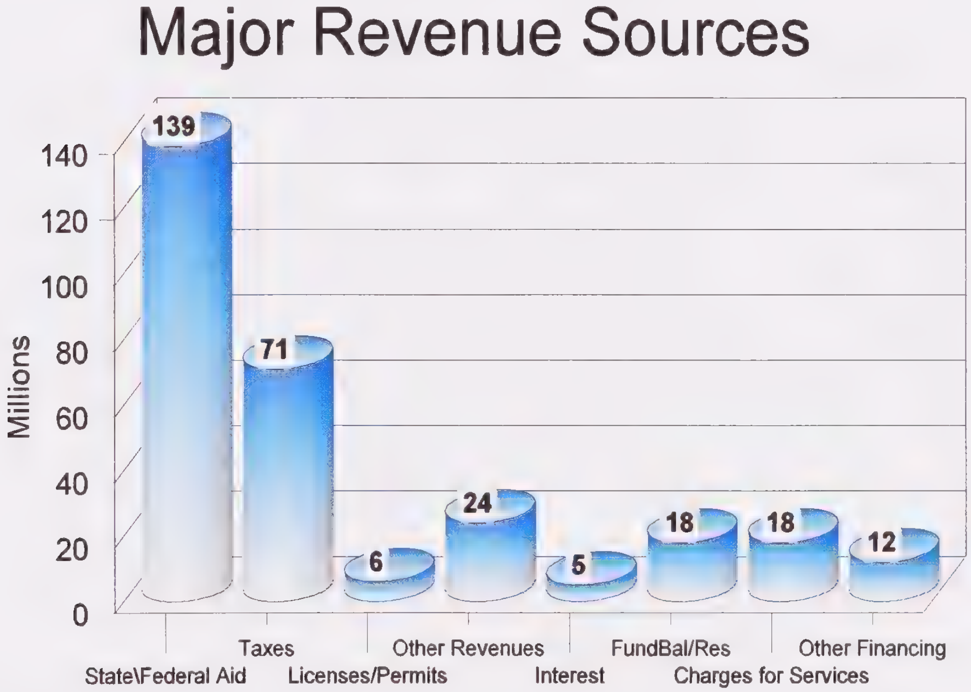
Capital Projects

The budget document contains a detailed listing of the capital and maintenance projects proposed for next year. Highlights include the airport runway extension project, expansion of court holding facilities, design of new courtrooms for the juvenile services center as well as a new County administration building, a number of Parks projects and installation of an air conditioning system for Probation's administrative building. Many of these projects are offset with grant or development fee revenues.

A five-year facilities plan is also included in the budget document for informational purposes only. The plan reflects long-term facility needs requested by County departments.

FINANCING

Revenues (excluding fund balances and use of reserves) to fund the 2000-2001 budget (All Funds) stand at approximately $275 million. This represents an increase of $33.2 million, or 13.7% over the current year levels. The following are highlights of 2000-2001 financing:



State and Federal Revenue

State and Federal revenue, at $139 million, represents 48% of the County's financing. It is the single largest revenue source. The majority of these revenues are used to support statutory programs, such as health and welfare services and some criminal justice programs. For the most part, these funds are restricted as to use and are not available for discretionary purposes. State and Federal revenues are recommended at approximately 14% over the current year for an increase of about $17 million.

Taxes

Property taxes, sales tax, and other taxes, at $71 million for 2000-2001, represent about 24% of the County's revenue and are the second largest source of available revenue. At the recommended level, total tax revenues are proposed to increase by $7 million, or 11%, over current year amounts It is expected that this revenue source will increase at a more moderate rate in the future as economic growth begins to level off. This revenue represents the bulk of discretionary revenue for the support of local services.

Charges for Services/Licenses and Permits and Other Revenues

Charges for services, licenses, permits, fines, forfeitures and other revenue sources make up about 22% of the revenue sources for the County. Overall this category of revenue, at $65 million, is increased over the current year by $9 million.

The balance of financing is derived from interest earnings, cancelled reserves and fund balance available, the latter which is made up of unspent prior years' money.

RESERVES

The County has two types of reserves: general reserves and designations. The general reserve is not designated for a specific use. It serves to stabilize the County's cash position prior to receipt of property tax revenues. In addition, it provides protection against downturns in the economy and may provide financial protection if a major catastrophic disaster were to occur within the County. Designations are reserves which are set aside for specific purposes. These reserves insure the County's financial capability to provide long range service needs. The majority of existing designations are for long-term capital projects and equipment replacements.

General Reserves:

No new general reserves are recommended.

General Fund Designated Reserves

General Fund designated reserves are recommended to increase by $1.75 million, spread among three designations.

- The Fire Equipment Replacement Fund is recommended to increase by $400,000 to help offset future purchases of replacement fire trucks and other equipment. In order to replace fire equipment on a regular basis, the depreciation schedule calls for an annual contribution of over $300,000 per year.

- The Countywide Training fund, a designation established in the 1999-2000 budget, is recommended to increase by $350,000. This fund is intended to help finance generalized, as opposed to program specific, training for all County departments.

- The Fiscal Incentive Fund is recommended to be increased by $1 million. Appropriations are made from these funds annually to return a portion of the savings generated by departments in the immediate prior fiscal year.

Other Reserves:

Capital Project Reserves: It is recommended that $1.2 million be cancelled from the Capital Projects reserves to pay for a number of the projects recommended for funding next year. However, we are also recommending that new reserves in the amount of about $3 million be approved to pay for future facilities planning and building safety costs as well as expenses that will be incurred to comply with the Americans with Disabilities Act.

Tax Reduction Reserve: It is recommended that $2 million be set aside to offset potential impacts of property tax revenue loss associated with utility restructuring.

Library Reserves: $165,000 will be cancelled from the bookmobile reserve to partially offset the cost of a replacement bookmobile. $100,000 will be added to the Library's general reserve for future library projects.

Roads Reserve: The County Engineer has requested cancellation of $1.4 million from reserves to pay for various roads maintenance projects.

Automation Depreciation Fund: Based on the depreciation schedule included in the County's Cost Allocation Plan it is recommended that $800,000 be reserved for future automation replacement needs. An additional $1 million is recommended to be placed in this fund to offset the cost of a new financial management system.

Building Depreciation Fund: Based on the depreciation schedule included in the County's Cost Allocation Plan it is recommended that $811,000 be reserved for building replacement as guided by the County's Facilitates Master Plan.

INFORMATION CONTAINED IN THE PROPOSED BUDGET DOCUMENT

The budget document is divided into several sections, each with emphasis on different areas of the overall budget and color coded for reference. Included in the first white section (Graphics and General Information) is budget information presented in a graphic format and a countywide organizational chart. The tan section (Personnel Information) includes salary ranges for elected and appointed officials and employees and an explanation of major County-paid benefits. The blue section (Summary Schedules) contains state required schedules which show revenue sources, expenditure requirements, means of financing the budget and other summary information by fund, and totals for all funds for the 2000-2001 Proposed Budget. The largest section of the budget is the second white section which contains the detailed narrative explanation for each budget unit, beginning with the Land Based departments. The green section contains the capital and maintenance projects discussion and detail of capital and maintenance projects by funding source. The gray section contains the glossary and index to the budget document.

ACKNOWLEDGMENTS

Preparing the Proposed Budget requires a countywide effort involving the cooperation, time and talents of employees in every department. I want to recognize the assistance of all department heads and their staffs for the contributions they made to this document. In particular, I'd like to thank staff from the Auditor-Controller's Office, iSd and Reprographics. The mechanics of the budget process necessitate these three offices working very closely with my staff; their dedication, flexibility and professionalism were always in evidence and much appreciated.

Most of all I want to acknowledge the commitment and efforts of my staff in the Administrative Office. They continue to embrace and champion the fundamental changes we are seeking in our organization, despite the challenges that must be expected when seeking change of this magnitude. The internal process was anchored by two remarkable staff members - Gail Wilcox and Cecilia Fontes. Gail's tireless leadership and commitment to the process were responsible for translating general ideas into tangible results while Ce's ability to pull the paperwork together, help edit material, offer better ways of presenting it and still ensuring on-time publication is a wonder to behold! The two of them provided, respectively, executive leadership and administrative support that personifies dedicated public service. The County is fortunate to have their talents available.

To all who participated in the development of the Proposed Budget, I express my sincere appreciation for your effort on behalf of our organization and the citizens we serve.

Sincerely,

DAVID EDGE
County Administrator

Attachments: 2000-2001 Budget Goal and Policies

2000-2001 BUDGET GOALS

The goals of San Luis Obispo County, in the development and implementation of its annual budget, are to:

1) Establish, with community input, a comprehensive financial plan which provides cost effective and efficient services;

2) Further the County's mission to serve the community with pride while enhancing the economic, environmental and social quality of life in San Luis Obispo County; and

3) Create a communitywide, results oriented spending plan.

2000-2001 BUDGET POLICIES

A. All Funds

1. **Budget Process**: County departments shall participate and cooperate during the budget development process to facilitate the creation of a budget based upon a collaborative effort between the Board of Supervisors, the Administrative Office, Department Heads and the community.

2. **Results Based Decision Making and Budgeting**: Departments shall participate in a process to identify desirable communitywide results and, subsequently, prepare and submit budget requests that emphasize results.

3. **Communitywide Results and Indicators:** Departments that perform similar functions (e.g. public protection, health and human services, etc.) shall work together to identify desirable community wide results and the indicators they will use to determine whether those results have been achieved.

4. **Departmental Goals and Performance Measures:** Individual departments will establish goals that will facilitate achievement of the desired communitywide results. Departments will also develop performance measures which will be used to gauge the success of individual programs within a department.

5. **Mission Statements:** County departments shall have a Department Mission Statement consistent with the San Luis Obispo County's overall Mission Statement which, along with the desired communitywide results and departmental goals, will form the basis for their annual budget submittal.

6. **Pursuit of New Revenues**: County departments are directed to pursue revenue sources, when reasonable, in support of the communitywide results sought by the County.

7. **"In-Kind" Contribution**: Where matching funds are required for grant purposes, provide as much "in-kind" contribution (resources already allocated by the County that will be expended in any case) as allowed, instead of hard dollar matches.

8. **Budget Hearings in June**: Conduct final budget hearings before the end of June; adopt budget by July 1, unless extenuating circumstances arise and the Board adopts a revised budget schedule for that particular year; adjust final numbers when the tax rate is set - no later than the first business day in September.

9. **Cost Allocation**: Allocate Countywide overhead costs to all County departments based on the cost allocation and implementation plan developed annually by the Auditor-Controller.

10. **Consolidation of Programs**: County departments are encouraged to consolidate programs and organizations to reduce county costs while maintaining or increasing existing levels of service.

11. **Privatization of Services:** County departments are encouraged to identify and recommend opportunities for costs saving whenever possible, including the privatization of services, that are beneficial to the county and legally possible. Analysis will include review of existing services, including the possibility of "contracting in" with existing personnel and the development of a transition process for those services approved for privatization. In implementing significant new services a thorough cost and program analysis should be conducted to ascertain if privatizing will result in reduced costs, increased services and accountability.

12. **Reductions**: Reductions shall be evaluated on a case-by-case basis, in a fashion consistent with Board approved budget policies, to reach the appropriations level required within the available means of financing. When budget reductions are necessary, consider the potential effects on interrelated programs and desired communitywide results.

13 **Investing in Automation**: The Board recognizes that cost reduction, cost avoidance and process efficiency can be enhanced by utilizing automation. Proposals for investments in automation, particularly computer automation, must measurably demonstrate how cost savings will be achieved and/or how services will be improved. It will be important that countywide benefits, compatibility with existing systems, and potential liabilities are fully addressed.

14. **Cost Recovery Through Fees**: Utilize fees to recover costs where reasonable and after all cost saving options have been explored. Exceptions will be reviewed on a case-by-case basis.

B. General Fund

1. **Prioritized Programs:** County departments shall prioritize their service delivery programs where any expenditure of general fund and local discretion exists. Where budget reductions are necessary, such reductions may include program adjustments. When adjustments are necessary, the department manager will further prioritize elements of the service delivery programs consistent with other sections of this policy.

2. **Discretionary Programs**: Review all discretionary programs to determine if they are a high priority program with communitywide benefits. Preferences for funding of new discretionary programs are for those which will facilitate the achievement of desired communitywide results utilizing non-General Fund revenue first, offsetting fee revenue (if appropriate) second, and General Fund last. Specific measurable goals and results associated with any proposed discretionary programs will be essential as well as a full accounting of all potential costs to the County.

3. **Maintain or Enhance Revenue Generating Ability**: Appropriate sufficient funds to maintain the capabilities of budgets which generate revenues in excess of their costs. Enhancements to such budgets will be dependent upon resulting revenues being in excess of the associated costs.

4. **Funding of Contingencies and Reserves**: Place a minimum of 5% of available funds into contingencies. Additionally, place up to 15% of available funds into contingencies and any additional unrestricted funds into reserves, after departments' operational needs are funded.

5. **Matching Funds - County Share**: No increased county share for budgets funded primarily from non-general fund sources if state funding is reduced, unless increased county share is mandated. The Board of Supervisors, at its discretion, may provide county "overmatches" to under-funded programs to ensure or enhance specified levels of service. Proposed “overmatches” shall include the specific, measurable, goals and results expected to be attained at both the “required” and the “overmatch” funding levels.

C. Capital Projects

1. **Priority for Funding Projects**: Review and evaluate projects based upon their cost, scope and countywide significance utilizing the following criteria:

   a. Additional funds required to make committed projects operational.

   b. Required to meet a legal or policy mandate.

   c. Required to improve unacceptable health and safety conditions.

   d. Is at least 80% revenue offset or there is a "payback" in three years or less.

   e. Required to maintain existing assets or facilities.

   f. Required to maintain existing service levels.

   g. Reduces or avoids other county costs.

Proposed projects shall include the project's anticipated impact on current and future operating costs.

Projects will be recommended for approval that are 100% revenue offset or have their own funding source (such as golf courses and Lake Lopez), which meet one or more of the above criteria and would be reasonable in terms of scope or cost.

2. **Library Projects**: Consider funding new library buildings or major improvements to existing libraries only if at least 50% of the cost of the project is provided by the community in which the facility is located. The funding required from the community may be comprised from a variety of sources, including grants, school districts, cities, community group funding or private donations. The county's portion of this funding formula will be financed from the library budget (Fund 26), grants, gifts, the General Fund or fee revenues generated for specific use in libraries.

3. **Parklands and Beach Accessway**: Consider cost of ongoing maintenance, before acquisition of additional parklands or approval of beach accessway projects.

4. **Master Plans**: Consider approving projects included in master plans if they have their own funding sources or if they are requested from other sources which identify an operational need for the facility.

5. **Grant Funded Capital Projects**: For grant funded projects, when a county match is required, budget only the county share if receipt of grant money is not expected in the budget year. If there is a reasonable expectation that the grant revenue can be received during the budget year, budget the entire project amount including revenues.

6. **Encumbrances**: The Auditor-Controller is authorized to encumber capital project money appropriated for a specific capital project at the end of each fiscal year, if work has been undertaken on that project during the fiscal year. Evidence that work has been undertaken would be in the form of an awarded contract or other item upon which the Board of Supervisors has taken formal action.

7. **Grant Funded Road Projects**: For grant funded road projects within incorporated cities, consider funding up to 50% of the local share, if the project is consistent with identified communitywide results sought by the County.

8. **Phasing of Large Projects**: For capital projects which will be undertaken over several fiscal years, develop full project scope and costs in the initial year.

D. Other

1. **Non-Emergency Mid-Year Requests**: Mid-year budget requests of a non-immediate nature requiring a transfer from contingencies are recommended to be referred to the next year's budget deliberations. Mid-year requests with other funding sources or which can be absorbed within a department's budget, are considered as needed.

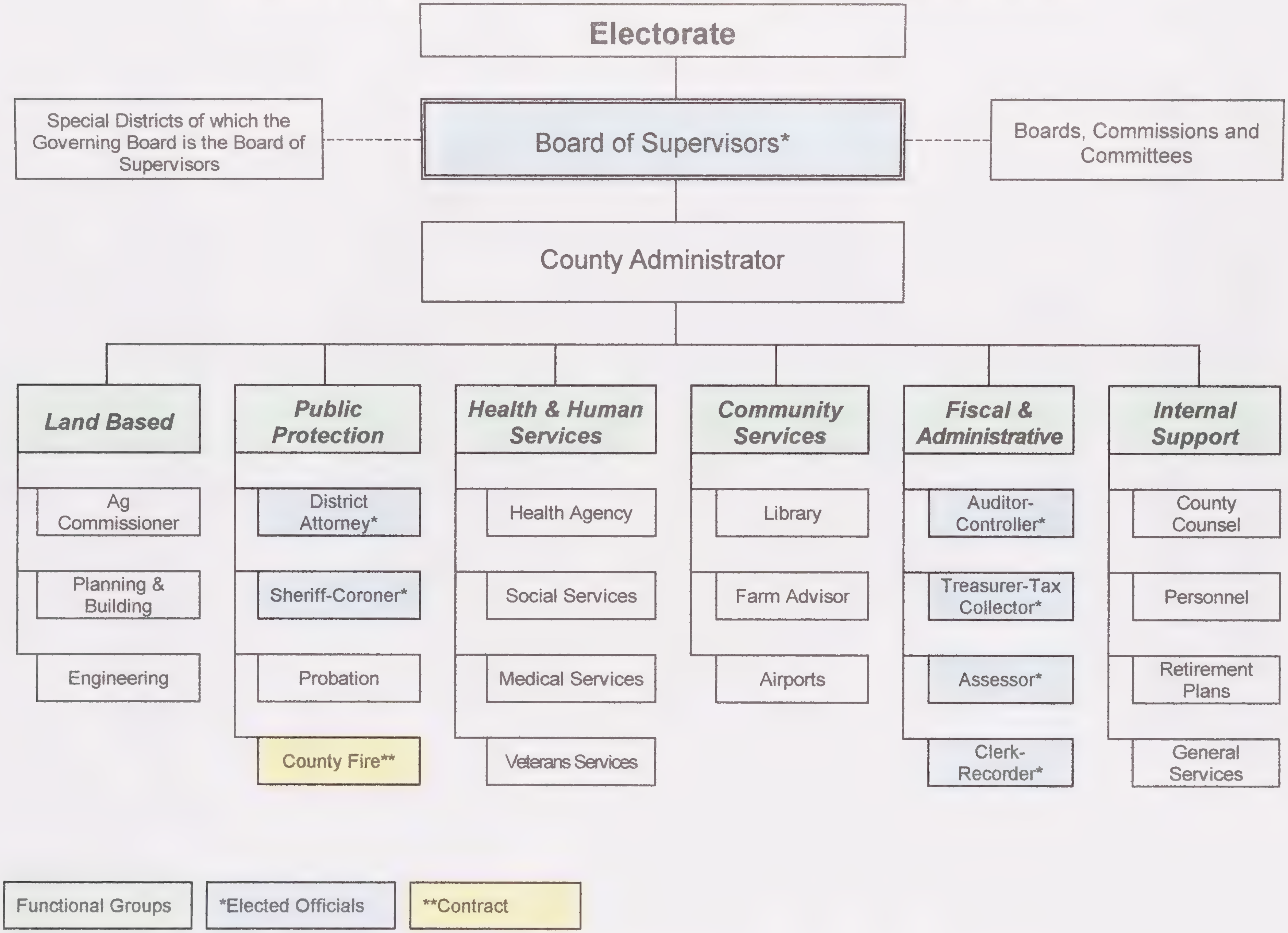
2. **Appropriations from Unanticipated Revenues**: Appropriations from departmental unanticipated revenues will not be recommended unless the department is either reaching or exceeding its total departmental revenue estimates on a monthly or quarterly basis, or its revenues are in line with historical revenue trends for that department. Grant program revenues and appropriations would be handled separately.

3. **General Fund Support**: General Fund Support is the amount of General Fund money to a given budget after revenues and other funding sources are subtracted from expenditures. These net costs would be used in developing budget recommendations and when reviewing budgets during the quarterly reporting process. Significant departures from the General Fund Support amounts during the fiscal year may result in a recommendation that appropriations be reduced to allow/ensure that the budgeted net cost would be achieved by the end of the fiscal year.

4. **Debt Financing**: Recommendations for debt financing of major projects will include cost benefit analysis of available options and funding alternatives. Every attempt will be made to provide for debt service through dedicated revenues that can be maintained over the life of any debt, before the general fund is accessed for such a purpose.

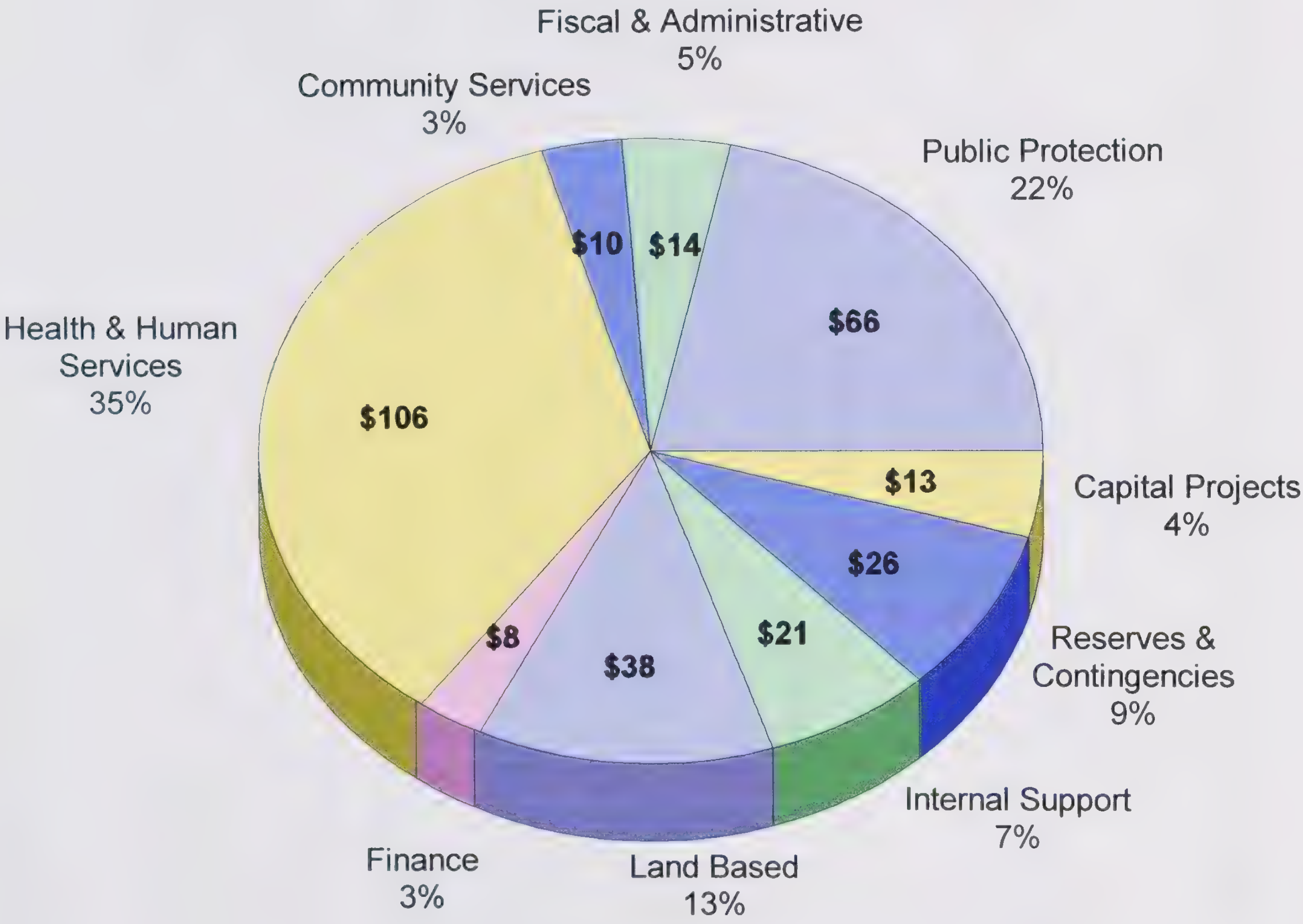
Graphics & General Information

County of San Luis Obispo Organizational Chart



Expenditures by Function
2000 - 2001 Final Budget

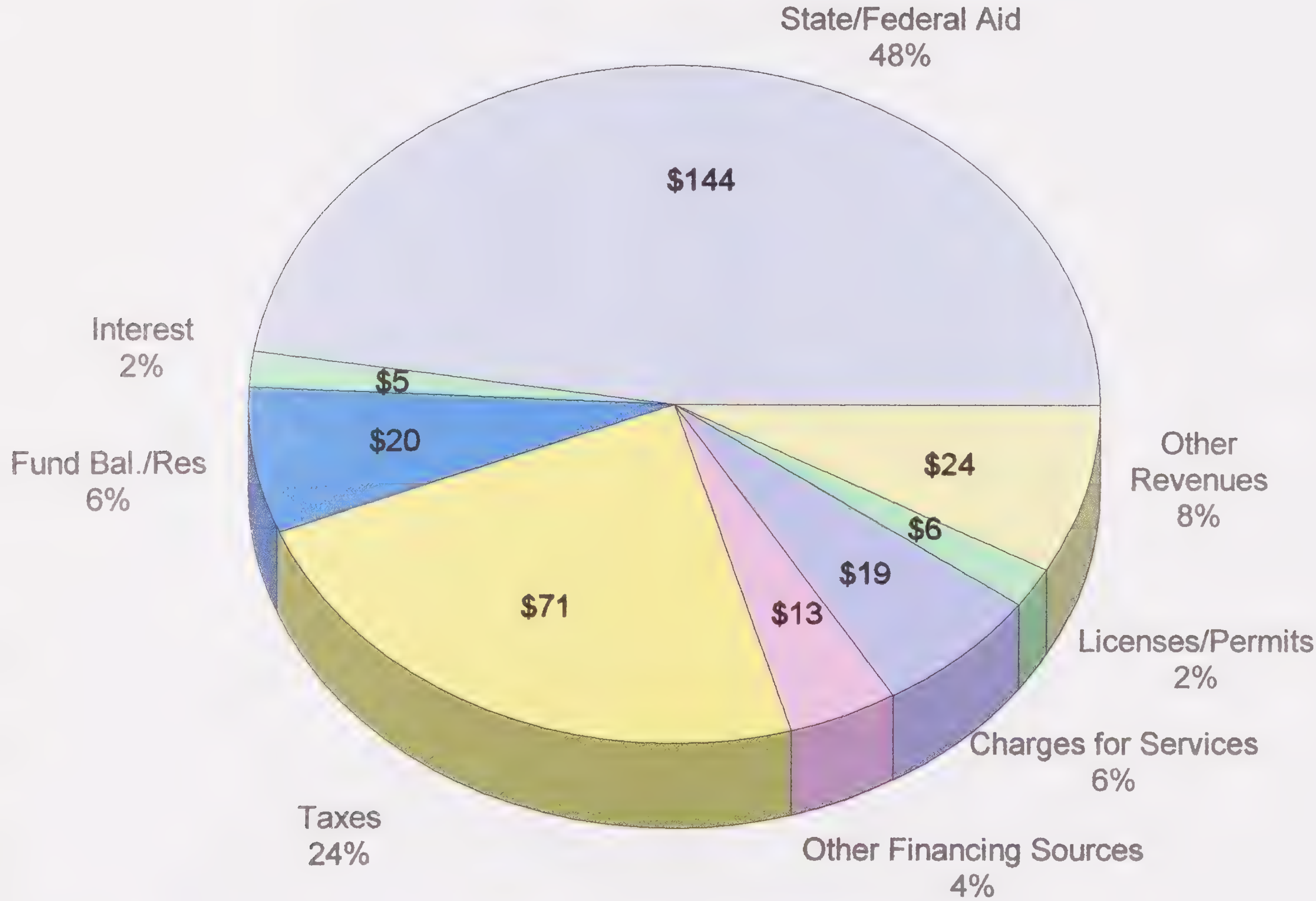
All Funds



Dollars in Millions
$302,652,541 Total Appropriation

Total Financing By Source
2000 - 2001 Final Budget

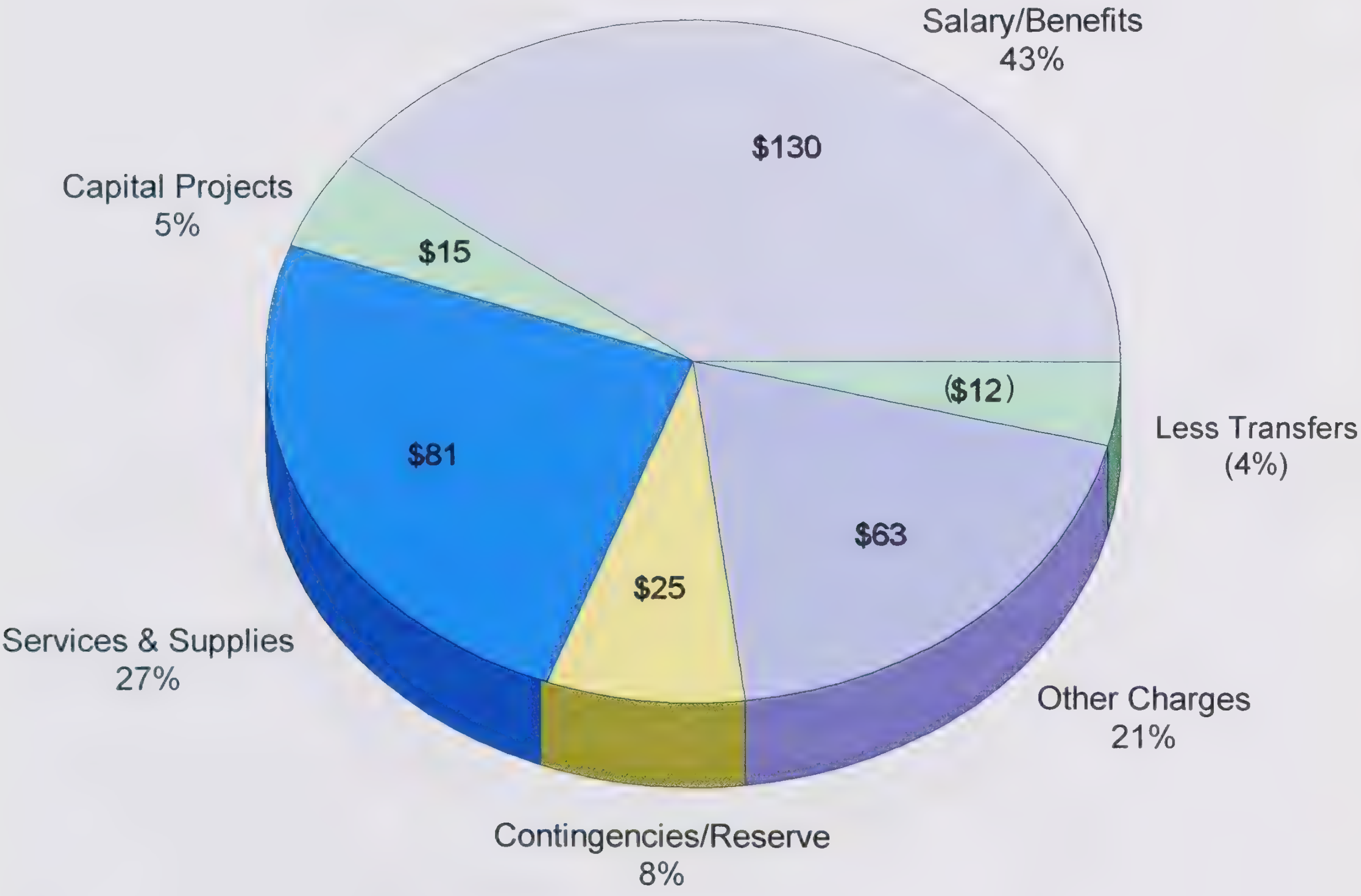
All Funds



Dollars in Millions
$302,652,541 Total Appropriation

Budget by Category
2000 - 2001 Final Budget

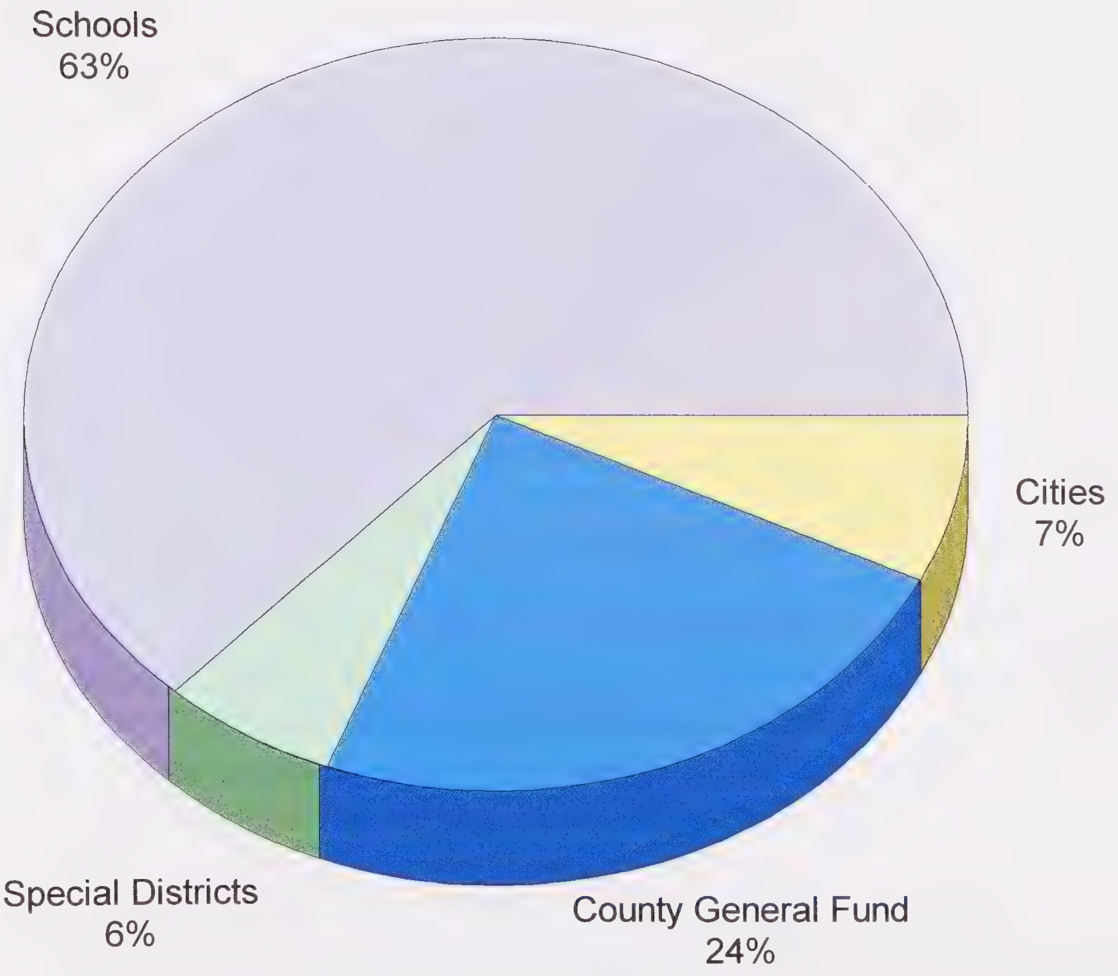
All Funds



Dollars in Millions
$302,652,541Total Appropriation

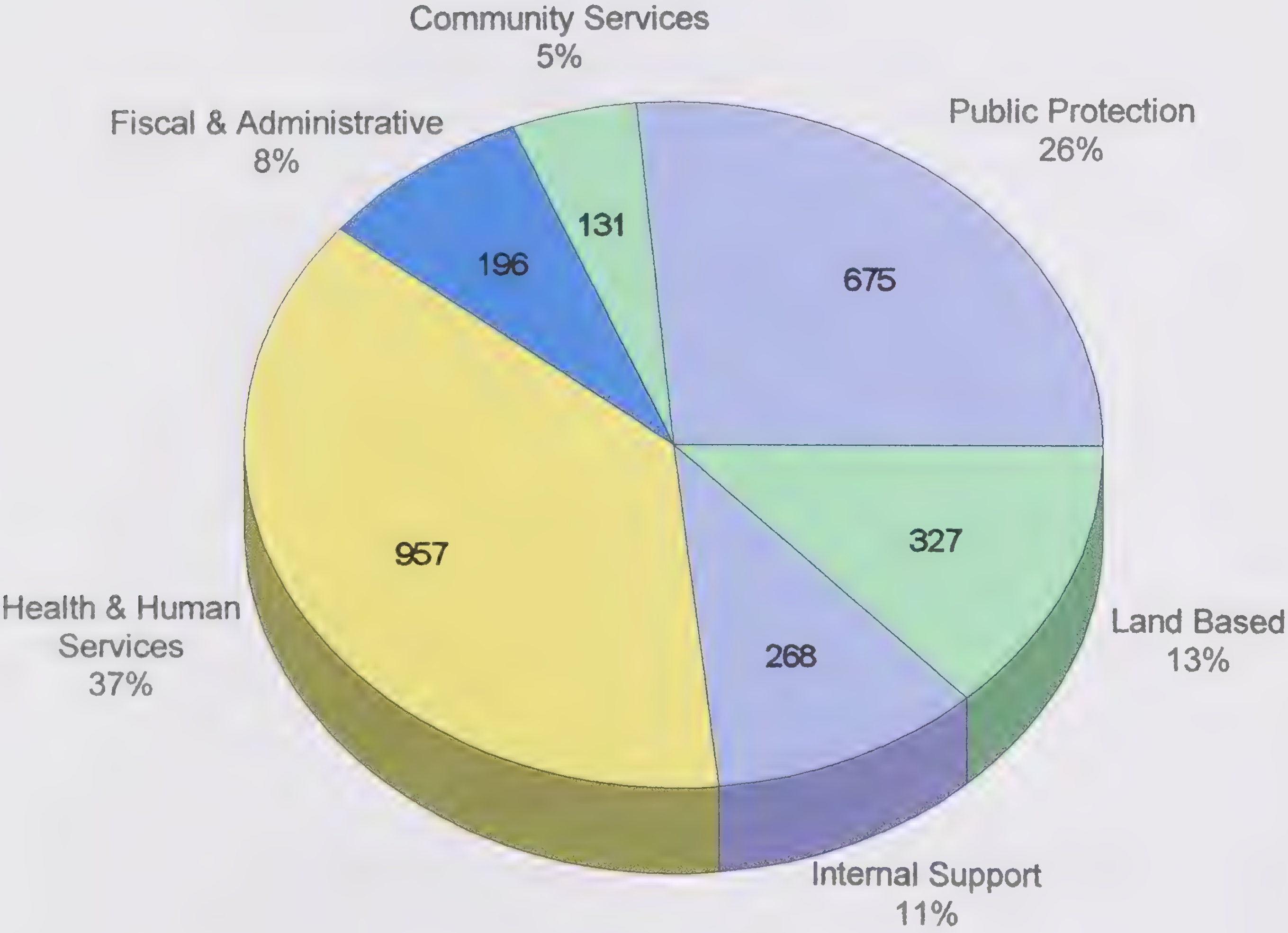
Property Tax Dollar Distribution By Government Agency

2000 - 2001 Final Budget



County of San Luis Obispo Positions (Full Time Equivalent)

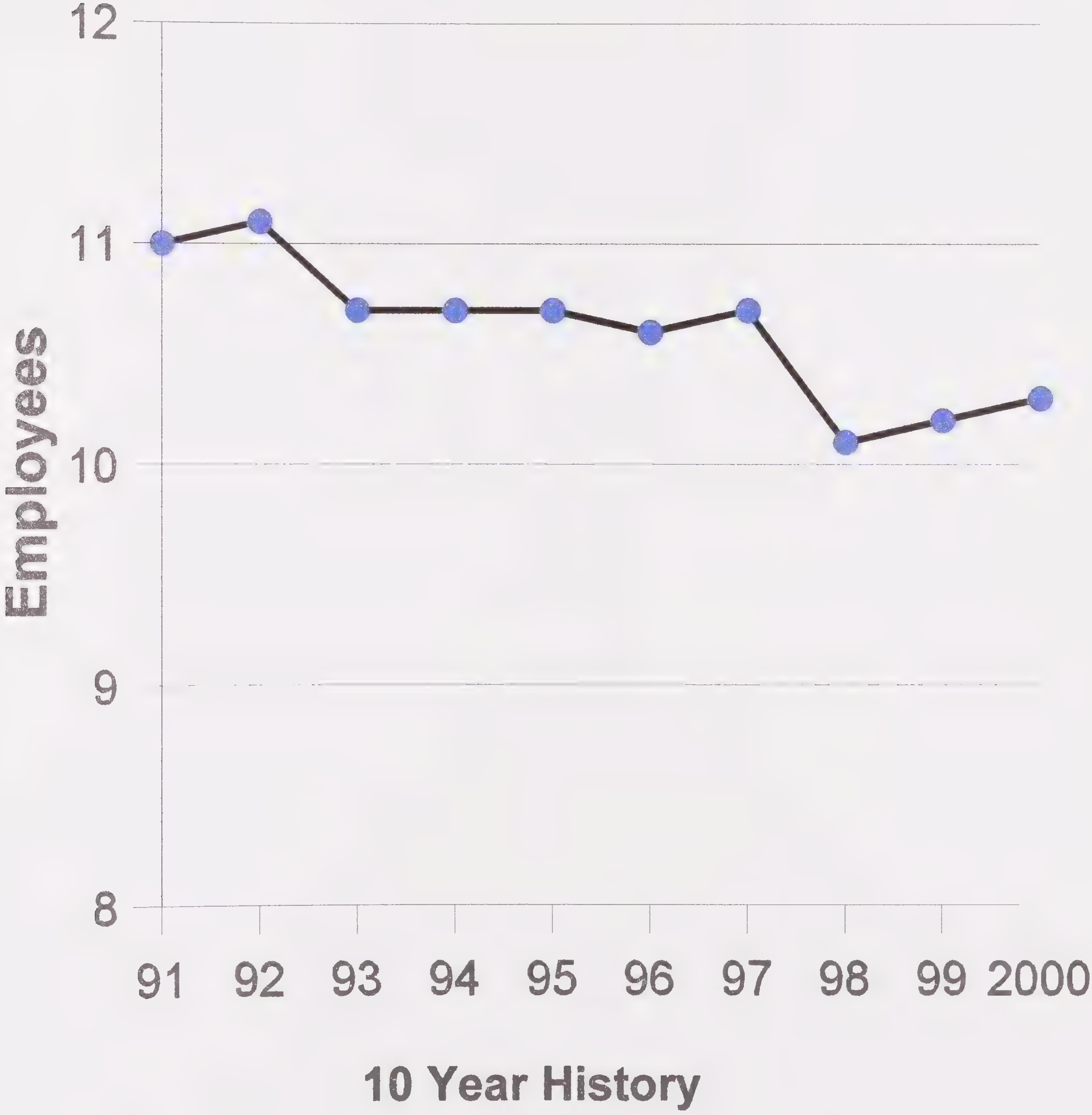
2000 - 2001 Final Budget



Total Recommended Positions: 2,554

COUNTY OF SAN LUIS OBISPO

Employees per 1,000 County Residents



Personnel Information

SLO County Budget Preparation System

Position Allocation by Functional Area

Functional Area	1999-00 Current Allocation	2000-01 Department Request	2000-01 C.A.O. Recommended	2000-01 Board Adopted
Community Services	126.50	131.75	130.75	130.75
Fiscal & Administrative	180.75	182.25	182.25	182.25
	8.00 *	8.00 *	8.00 *	8.00 *
	6.00 **	6.00 **	6.00 **	6.00 **
Health/Human Services	902.00	989.50	922.25	926.25
	25.00 *	30.50 *	28.50 *	29.50 *
	2.25 **	1.00 **	1.00 **	1.00 **
Land Based	301.50	325.00	317.00	317.00
	9.00 *	7.00 *	9.00 *	9.00 *
	0.50 **	0.50 **	0.50 **	0.50 **
Public Protection	657.50	675.25	664.50	666.50
	7.00 *	7.00 *	7.00 *	7.00 *
	1.00 **	1.50 **	1.50 **	1.50 **
Support to County Depts	251.50	283.25	267.25	266.25
	4.00 *	2.00 *	2.00 *	2.00 *
	1.00 **	0.00 **	0.00 **	0.00 **
Total Permanent FTE's	2,419.75	2,587.00	2,484.00	2,489.00
Total Limited Terms	53.00	54.50	54.50	55.50
Total Contract FTE's	10.75	9.00	9.00	9.00
Total FTE's	2,483.50	2,650.50	2,547.50	2,553.50
Permanent Positions				
Full Time	2,305	2,473	2,372	2,377
3/4 Time	41	44	40	40
1/2 Time	164	158	160	160
1/4 Time	8	8	8	8
Total Permanent	2,518	2,683	2,580	2,585
Limited Term Positions				
Full Time	53	54	54	55
3/4 Time	0	0	0	0
1/2 Time	0	1	1	1
1/4 Time	0	0	0	0
Total Limited Term	53	55	55	56
Contract Positions				
Full Time	9	8	8	8
3/4 Time	1	0	0	0
1/2 Time	2	2	2	2
1/4 Time	0	0	0	0
Total Contract	12	10	10	10

* Indicates Limited Term positions
** Indicates contract positions

SLO County Budget Preparation System
Position Allocation Summary
Full Time Equivalents

Dept	Title	1999-00 Current Allocation	2000-01 Department Request	2000-01 C.A.O. Recommended	2000-01 Board Adopted	Increase (Decrease)
ADMINISTRATIVE OFFICE						
2040	ADMINISTRATIVE OFFICE	12.50	12.50	12.50	12.50	0.00
2250	INFORMATION SERVICES	98.50	123.25	108.25	107.25	8.75
		3.00 *	2.00 *	2.00 *	2.00 *	-1.00 *
		1.00 **	0.00 **	0.00 **	0.00 **	-1.00 **
2340	RISK MANAGEMENT	5.00	5.00	5.00	5.00	0.00
2790	EMERGENCY SERVICES	4.00	4.00	4.00	4.00	0.00
		0.00 **	0.50 **	0.50 **	0.50 **	0.50 **
2850	INTERGOVTL SERVCES/LAFCO	1.00	1.00	1.00	1.00	0.00
	Total	125.00	148.25	133.25	132.25	7.25
AGRICULTURAL COMMISSIONER						
2730	AGRICULTURAL COMMISSIONER	41.00	41.50	41.50	41.50	0.50
ASSESSOR						
2070	ASSESSOR	71.50	71.50	71.50	71.50	0.00
		8.00 *	8.00 *	8.00 *	8.00 *	0.00 *
		6.00 **	6.00 **	6.00 **	6.00 **	0.00 **
	Total	85.50	85.50	85.50	85.50	0.00
AUDITOR-CONTROLLER						
2050	AUDITOR-CONTROLLER	38.00	39.50	39.50	39.50	1.50
BOARD OF SUPERVISORS						
2000	BOARD OF SUPERVISORS	12.50	12.50	12.50	12.50	0.00
CLERK/RECORDER						
2509	CLERK/RECORDER	20.25	20.25	20.25	20.25	0.00
COUNTY COUNSEL						
2100	COUNTY COUNSEL	22.00	23.00	23.00	23.00	1.00
DISTRICT ATTORNEY						
2560	DISTRICT ATTORNEY	73.25	75.75	74.25	74.25	1.00
		2.00 *	2.00 *	2.00 *	2.00 *	0.00 *
2561	FAMILY SUPPORT	52.50	54.00	54.00	54.00	1.50
2562	VICTIM/WITNESS ASSISTANCE	13.50	14.00	14.00	14.00	0.50
	Total	141.25	145.75	144.25	144.25	3.00
ENGINEERING ISF						
2900	ENGINEERING ISF	178.50	182.50	182.50	182.50	4.00

* Indicates Limited Term positions

** Indicates contract positions

SLO County Budget Preparation System
Position Allocation Summary
Full Time Equivalents

Dept	Title	1999-00 Current Allocation	2000-01 Department Request	2000-01 C.A.O. Recommended	2000-01 Board Adopted	Increase (Decrease)
FARM ADVISOR						
4030	FARM ADVISOR	4.00	4.00	4.00	4.00	0.00
GENERAL SERVICES						
2180	GENERAL SERVICES	91.50	95.00	95.00	95.00	3.50
		1.00 *	0.00 *	0.00 *	0.00 *	-1.00 *
2270	REPROGRAPHICS ISF	4.00	4.00	4.00	4.00	0.00
2300	GARAGE ISF	9.00	9.00	9.00	9.00	0.00
2950	AIRPORTS ENTERPRISE	8.00	9.75	9.75	9.75	1.75
4125	PARKS	33.00	36.00	35.00	35.00	2.00
	Total	146.50	153.75	152.75	152.75	6.25
GOLF COURSES						
4161	GOLF COURSES	19.00	19.00	19.00	19.00	0.00
HEALTH DEPARTMENT						
3000	HEALTH DEPARTMENT	115.25	131.75	129.25	129.25	14.00
		2.00 *	7.50 *	5.50 *	5.50 *	3.50 *
		0.75 **	1.00 **	1.00 **	1.00 **	0.25 **
3052	PUBLIC GUARDIAN	4.00	5.00	5.00	5.00	1.00
3070	MENTAL HEALTH	136.50	145.50	150.50	149.50	13.00
3075	DRUG & ALCOHOL SERVICES	34.00	53.00	35.00	35.00	1.00
		1.00 *	1.00 *	1.00 *	2.00 *	1.00 *
		1.50 **	0.00 **	0.00 **	0.00 **	-1.50 **
3285	LAW ENFORCEMENT MED CARE	10.00	10.50	10.00	10.00	0.00
3286	CO MEDICAL SERVICES PROG	12.50	15.00	12.50	12.50	0.00
3320	CALIF CHILDRENS SERVICES	15.25	0.00	0.00	0.00	-15.25
4040	DRINKING DRIVER PROGRAMS	20.00	21.00	21.00	21.00	1.00
6000	MEDICAL SERVICES	159.50	208.25	159.50	159.50	0.00
	Total	512.25	599.50	530.25	530.25	18.00
LIBRARY						
4000	LIBRARY	62.50	63.00	63.00	63.00	0.50
PERSONNEL						
2110	PERSONNEL	15.50	18.00	17.00	17.00	1.50
PLANNING & BUILDING DEPARTMENT						
2800	PLANNING & BUILDING DEPARTMENT	81.00	100.00	92.00	92.00	11.00
		9.00 *	7.00 *	9.00 *	9.00 *	0.00 *
		0.50 **	0.50 **	0.50 **	0.50 **	0.00 **
	Total	90.50	107.50	101.50	101.50	11.00

* Indicates Limited Term positions

** Indicates contract positions

SLO County Budget Preparation System
Position Allocation Summary
Full Time Equivalents

Dept	Title	1999-00 Current Allocation	2000-01 Department Request	2000-01 C.A.O. Recommended	2000-01 Board Adopted	Increase (Decrease)
PROBATION DEPARTMENT						
2660	PROBATION DEPARTMENT	128.75	137.00	130.75	132.75	4.00
		5.00 *	5.00 *	5.00 *	5.00 *	0.00 *
	Total	133.75	142.00	135.75	137.75	4.00
SHERIFF-CORONER						
2590	SHERIFF-CORONER	366.50	371.00	368.00	368.00	1.50
2840	ANIMAL SERVICES	19.00	19.50	19.50	19.50	0.50
		1.00 **	1.00 **	1.00 **	1.00 **	0.00 **
	Total	386.50	391.50	388.50	388.50	2.00
SOCIAL SERVICES ADMINISTRATION						
3200	SOCIAL SERVICES ADMINISTRATION	391.00	395.50	395.50	400.50	9.50
		22.00 *	22.00 *	22.00 *	22.00 *	0.00 *
	Total	413.00	417.50	417.50	422.50	9.50
TREAS-TAX COLL-PUBLIC ADM						
2060	TREAS-TAX COLL-PUBLIC ADM	26.00	26.00	26.00	26.00	0.00
2120	RETIREMENT PLANS	6.00	6.00	6.00	6.00	0.00
	Total	32.00	32.00	32.00	32.00	0.00
VETERANS SERVICES						
3330	VETERANS SERVICES	4.00	4.00	4.00	4.00	0.00
	Total Permanent Employees	2,419.75	2,587.00	2,484.00	2,489.00	69.25
	Total Limited Term Employees	53.00	54.50	54.50	55.50	2.50
	Total Contract Employees	10.75	9.00	9.00	9.00	-1.75
	GRAND TOTAL	2,483.50	2,650.50	2,547.50	2,553.50	70.00

* Indicates Limited Term positions

** Indicates contract positions

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
2000	**BOARD OF SUPERVISORS**					
08799	Legislative Assistant		5.00	5.00	5.00	5.00
00930	Senior Typist Clerk - Confidential		1.00	1.00	1.00	1.00
00930	Senior Typist Clerk - Confidential	1/2	0.50	0.50	0.50	0.50
00939	Supervising Admin Clerk II - Confidential		1.00	1.00	1.00	1.00
00103	Supervisor		5.00	5.00	5.00	5.00
	Department Totals		12.50	12.50	12.50	12.50
2040	**ADMINISTRATIVE OFFICE**					
00913	Accounting Technician - Confidential		1.00	1.00	1.00	1.00
08887	Administrative Analyst Aide - Confidential		1.00	1.00	1.00	1.00
08884	Administrative Analyst I					
08883	or Administrative Analyst II					
08882	or Administrative Analyst III					
08886	or Principal Administrative Analyst		4.00	4.00	4.00	4.00
08798	or Assistant Administrative Officer		2.00	2.00	2.00	2.00
00205	County Administrative Officer		1.00	1.00	1.00	1.00
00925	Secretary - Confidential		1.00	1.00	1.00	1.00
00930	Senior Typist Clerk - Confidential	1/2	0.50	0.50	0.50	0.50
00939	Supervising Admin Clerk II - Confidential		1.00	1.00	1.00	1.00
00950	Intermediate Typist Clerk - Confidential		1.00	1.00	1.00	1.00
	Department Totals		12.50	12.50	12.50	12.50
2050	**AUDITOR-CONTROLLER**					
00713	Accountant-Auditor I					
00714	or Accountant-Auditor II					
00715	or Accountant-Auditor III		9.00	9.00	9.00	9.00
00713	Accountant-Auditor I	1/2				
00714	or Accountant-Auditor II	1/2				
00715	or Accountant-Auditor III	1/2	0.00	0.50	0.50	0.50
00916	Accounting Systems Analyst I					
00915	or Accounting Systems Analyst II		2.00	2.00	2.00	2.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
00913	or Accounting Technician - Confidential		2.00	2.00	2.00	2.00
00913	Accounting Technician - Confidential	3/4	0.75	0.75	0.75	0.75
08891	Administrative Services Officer I		0.00	1.00	1.00	1.00
08892	Administrative Services Officer II					
08893	or Administrative Services Officer III		2.00	1.00	1.00	1.00
00900	Assistant Auditor-Controller		1.00	1.00	1.00	1.00
00102	Auditor-Controller		1.00	1.00	1.00	1.00
00891	Chief Accountant		1.00	1.00	1.00	1.00
00903	Chief Internal Auditor		1.00	1.00	1.00	1.00
00989	Data Entry Operator Trainee - Confidential					
00991	or Data Entry Operator I - Confidential					
00981	or Data Entry Operator II - Confidential					
00982	or Data Entry Operator III - Confidential		2.00	2.00	2.00	2.00
00982	Data Entry Operator III - Confidential	3/4	0.75	0.75	0.75	0.75
00982	Data Entry Operator III - Confidential	1/2				
00901	Deputy Auditor-Controller		0.00	1.00	1.00	1.00
00716	Principal Accountant-Auditor		2.00	2.00	2.00	2.00
00902	Principal Accounting Systems Analyst		1.00	1.00	1.00	1.00
00911	Account Clerk					
00909	or Senior Account Clerk		5.00	5.00	5.00	5.00
00929	Senior Account Clerk - Confidential		1.00	1.00	1.00	1.00
00930	Senior Typist Clerk - Confidential		2.00	2.00	2.00	2.00
00930	Senior Typist Clerk - Confidential	3/4	0.75	0.75	0.75	0.75
00951	Senior Typist Clerk/Senior Clerk					
00898	Supervising Accounting Tech - Confidential		1.00	1.00	1.00	1.00
00939	Supervising Admin Clerk II - Confidential		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk					
00952	Intermediate Typist Clerk	3/4	0.75	0.75	0.75	0.75
	Department Totals		38.00	39.50	39.50	39.50

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
2060	**TREAS-TAX COLL-PUBLIC ADM**					
00911	Account Clerk		4.00	4.00	4.00	4.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		2.00	2.00	2.00	2.00
00892	Chief Financial Manager		1.00	1.00	1.00	1.00
00920	Collections Officer		1.00	1.00	1.00	1.00
00855	Deputy Treasurer-Tax Collector		1.00	1.00	1.00	1.00
00780	Financial Analyst I					
00781	or Financial Analyst II					
00782	or Financial Analyst III		2.00	2.00	2.00	2.00
00909	Senior Account Clerk		8.00	8.00	8.00	8.00
00927	Supervising Admin Clerk I		1.00	1.00	1.00	1.00
00938	Supervising Admin Clerk I - Confidential		1.00	1.00	1.00	1.00
00928	Supervising Admin Clerk II		1.00	1.00	1.00	1.00
00893	Supervising Financial Technician		2.00	2.00	2.00	2.00
00110	Treasurer-Tax Collector-Public Administrator		1.00	1.00	1.00	1.00
	Department Totals		26.00	26.00	26.00	26.00
2070	**ASSESSOR**					
00911	Account Clerk		1.00	1.00	1.00	1.00
00718	Appraiser Trainee					
00711	or Appraiser I					
00709	or Appraiser II					
00707	or Appraiser III		21.00	21.00	21.00	21.00
08894	Assessment Analyst Trainee					
00941	or Assessment Analyst I					
00942	or Assessment Analyst II					
00943	or Assessment Analyst III		6.00	6.00	6.00	6.00
00894	Assessment Technician I					
00895	or Assessment Technician II					
00896	or Assessment Technician III		13.00	13.00	13.00	13.00
00897	Assessment Technician IV		2.00	2.00	2.00	2.00
00658	Assessment Technician Supervisor		2.00	2.00	2.00	2.00
00101	Assessor		1.00	1.00	1.00	1.00
00701	Assistant Assessor					
00723	Auditor-Appraiser Trainee					
00712	or Auditor-Appraiser I					
00710	or Auditor-Appraiser II					
00708	or Auditor-Appraiser III		4.00	4.00	4.00	4.00
00637	Cadastral Technician Trainee					
00638	or Cadastral Technician I					
00639	or Cadastral Technician II		2.00	2.00	2.00	2.00
00704	Chief Appraiser		1.00	1.00	1.00	1.00
00645	Chief Cadastral Technician		1.00	1.00	1.00	1.00
00578	Chief of Assessment Standards		1.00	1.00	1.00	1.00
00586	Property Transfer Tech Trainee					
00587	or Property Transfer Tech I					
00588	or Property Transfer Tech II		8.00	8.00	8.00	8.00
00589	or Property Transfer Tech III		1.00	1.00	1.00	1.00
00586	Property Transfer Tech Trainee	1/2				
00587	or Property Transfer Tech I	1/2				
00588	or Property Transfer Tech II	1/2	0.50	0.50	0.50	0.50
00589	or Property Transfer Tech III	1/2				
00925	Secretary - Confidential		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
00724	Supervising Appraiser		3.00	3.00	3.00	3.00
00725	Supervising Auditor-Appraiser		1.00	1.00	1.00	1.00
	Subtotal		71.50	71.50	71.50	71.50
	Limited Permanent					
00718	Appraiser Trainee					
00711	or Appraiser I					
00709	or Appraiser II					
00707	or Appraiser III		2.00	2.00	2.00	2.00
08894	Assessment Analyst Trainee					
00941	or Assessment Analyst I					
00942	or Assessment Analyst II					
00943	or Assessment Analyst III		1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
2070	**ASSESSOR - CONTINUED**					
00723	Auditor-Appraiser Trainee					
00712	or Auditor-Appraiser I					
00710	or Auditor-Appraiser II					
00708	or Auditor-Appraiser III		2.00	2.00	2.00	2.00
00637	Cadastral Technician Trainee					
00638	or Cadastral Technician I					
00639	or Cadastral Technician II		2.00	2.00	2.00	2.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		1.00	1.00	1.00	1.00
	Subtotal		79.50	79.50	79.50	79.50
	Contract Positions					
	Appraiser Trainee		3.00	3.00	3.00	3.00
	Assessment Technician I		3.00	3.00	3.00	3.00
	Department Totals		85.50	85.50	85.50	85.50
2100	**COUNTY COUNSEL**					
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
08893	or Administrative Services Officer III					
00303	Assistant County Counsel		1.00	1.00	1.00	1.00
00310	Chief Deputy County Counsel		1.00	1.00	1.00	1.00
00302	County Counsel		1.00	1.00	1.00	1.00
00313	Deputy County Counsel I					
00317	or Deputy County Counsel II					
00318	or Deputy County Counsel III					
00312	or Deputy County Counsel IV		11.00	12.00	12.00	12.00
09605	Legal Clerk Trainee - Confidential					
09606	or Legal Clerk I - Confidential					
09607	or Legal Clerk II - Confidential		5.00	5.00	5.00	5.00
09608	Legal Clerk III - Confidential		1.00	1.00	1.00	1.00
00930	Senior Typist Clerk - Confidential		1.00	1.00	1.00	1.00
	Department Totals		22.00	23.00	23.00	23.00
2110	**PERSONNEL**					
00912	Account Clerk - Confidential		0.00	0.00	1.00	1.00
00912	Account Clerk - Confidential	1/2	0.50	0.00	0.00	0.00
00874	Personnel Analyst I					
00873	or Personnel Analyst II					
00864	or Personnel Analyst III		4.00	4.00	4.00	4.00
00856	Personnel Director		1.00	1.00	1.00	1.00
00875	Principal Personnel Analyst		2.00	2.00	2.00	2.00
00925	Secretary - Confidential		1.00	0.00	1.00	1.00
00886	Secretary I - Confidential					
00887	or Secretary II - Confidential		0.00	1.00	0.00	0.00
00929	Senior Account Clerk - Confidential		0.00	1.00	0.00	0.00
00857	Personnel Technician - Confidential		2.00	0.00	4.00	4.00
00865	or Senior Personnel Tech - Confidential		1.00	6.00	1.00	1.00
00857	Personnel Technician - Confidential	1/2	1.00	0.00	0.00	0.00
00865	or Senior Personnel Tech - Confidential	1/2				
00930	Senior Typist Clerk - Confidential		1.00	2.00	1.00	1.00
00930	Senior Typist Clerk - Confidential	1/2				
00938	Supervising Admin Clerk I - Confidential		1.00	0.00	1.00	1.00
00939	Supervising Admin Clerk II - Confidential		0.00	1.00	0.00	0.00
00950	Intermediate Typist Clerk - Confidential		1.00	0.00	1.00	1.00
	Department Totals		15.50	18.00	17.00	17.00
2120	**RETIREMENT PLANS**					
00912	Account Clerk - Confidential		1.00	1.00	1.00	1.00
00905	Accountant I		1.00	1.00	1.00	1.00
00906	or Accountant II					
00907	or Accountant III					
08891	Administrative Services Officer I		0.00	1.00	1.00	1.00
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		2.00	1.00	1.00	1.00
00871	Retirement Trust Executive Secretary		1.00	1.00	1.00	1.00
00929	Senior Account Clerk - Confidential		1.00	1.00	1.00	1.00
	Department Totals		6.00	6.00	6.00	6.00

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
2180	**GENERAL SERVICES**					
00905	Accountant I		0.00	1.00	0.00	0.00
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		1.00	1.00	1.00	1.00
00620	Architectural Supervisor		1.00	1.00	1.00	1.00
00624	Architectural Technician		0.00	1.00	1.00	1.00
00624	Architectural Technician	1/2	0.50	0.00	0.00	0.00
00619	Senior Capital Projects Coordinator		2.00	4.00	2.00	2.00
00613	or Assistant Capital Projects Coordinator		1.00	1.00	1.00	1.00
00615	or Associate Capital Projects Coordinator		7.00	5.00	7.00	7.00
00609	Property Management Aide					
00622	or Assistant Real Property Agent		0.00	1.00	1.00	1.00
00623	or Associate Real Property Agent		1.00	1.00	1.00	1.00
01304	Buildings Facilities Manager		1.00	1.00	1.00	1.00
01303	Buildings Maintenance Supervisor		1.00	1.00	1.00	1.00
00922	Buyer		4.00	4.00	4.00	4.00
00635	Capital Projects Inspector		1.00	1.00	1.00	1.00
00240	Central Services Manager		1.00	1.00	1.00	1.00
01330	Custodial Supervisor		1.00	1.00	1.00	1.00
01335	Custodian		21.00	21.00	21.00	21.00
00854	Deputy Director of General Services		1.00	1.00	1.00	1.00
01314	Facilities Maintenance Mechanic I					
01316	or Facilities Maintenance Mechanic II					
01315	or Facilities Maintenance Mechanic III		13.00	16.00	16.00	16.00
00247	General Services Administrator		1.00	1.00	1.00	1.00
00248	General Services Director		1.00	1.00	1.00	1.00
01319	Groundskeeper		2.00	2.00	2.00	2.00
01334	Lead Custodian		2.00	2.00	2.00	2.00
01317	Locksmith-Maintenance Worker		2.00	2.00	2.00	2.00
00957	Mail Clerk		2.00	2.00	2.00	2.00
00957	Mail Clerk	1/2	0.50	0.50	0.50	0.50
01307	Maintenance Painter I					
01308	or Maintenance Painter II		2.00	3.00	3.00	3.00
01223	Park Ranger Aide					
01222	or Park Ranger I					
01221	or Park Ranger II		1.00	0.00	0.00	0.00
01220	or Park Ranger III					
01210	Park Ranger Specialist		1.00	1.00	1.00	1.00
00614	Property Manager		1.00	1.00	1.00	1.00
01125	Purchasing Technician	1/2	0.50	0.50	0.50	0.50
00909	Senior Account Clerk		4.00	3.00	4.00	4.00
00951	Senior Typist Clerk/Senior Clerk		2.00	1.00	2.00	2.00
00951	Senior Typist Clerk/Senior Clerk	1/2	0.50	0.50	0.50	0.50
01338	Stock Clerk		1.00	1.00	1.00	1.00
01336	Storekeeper I					
01331	Storekeeper II		1.00	1.00	1.00	1.00
00938	Supervising Admin Clerk I - Confidential		0.00	1.00	0.00	0.00
00939	Supervising Admin Clerk II - Confidential		1.00	1.00	1.00	1.00
01323	Supervising Custodial Leadworker		2.00	2.00	2.00	2.00
01318	Supervising Facility Maintenance Mechanic		3.00	3.00	3.00	3.00
01204	Supervising Park Ranger		1.00	0.00	0.00	0.00
00952	Intermediate Typist Clerk					
00952	Intermediate Typist Clerk	1/2	0.50	0.50	0.50	0.50
	Subtotal		91.50	95.00	95.00	95.00
	Limited Permanent					
00622	Assistant Real Property Agent		1.00	0.00	0.00	0.00
	Department Totals		92.50	95.00	95.00	95.00

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
2250	**INFORMATION SERVICES**					
00914	Accounting Technician		1.00	1.00	1.00	1.00
00913	Accounting Technician - Confidential		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		1.00	1.00	1.00	1.00
09679	Communications Aide		1.00	1.00	1.00	1.00
09677	Communications Manager		1.00	1.00	1.00	1.00
00959	Communications Technician I		1.00	2.00	1.00	1.00
00958	or Communications Technician II		3.00	3.00	3.00	3.00
01715	Computer Oper Supervisor - Confidential		1.00	1.00	1.00	1.00
00970	Computer Systems Tech Aide - Confidential					
00987	or Computer Systems Tech I - Confidential					
00988	or Computer Systems Tech II - Confidential					
01989	or Computer Systems Tech III - Confidential		8.00	8.00	8.00	8.00
08896	Data Center Manager		1.00	1.00	1.00	1.00
08895	Data Processing Project Supervisor		4.00	6.00	4.00	4.00
08905	Departmental Automation Program Supervisor		1.00	1.00	1.00	1.00
08901	Departmental Automation Coordinator I					
08902	or Departmental Automation Coordinator II					
08903	or Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II		16.00	24.00	24.00	23.00
08901	Departmental Automation Coordinator I	3/4				
08902	or Departmental Automation Coordinator II	3/4				
08903	or Departmental Automation Specialist I	3/4				
08904	or Departmental Automation Specialist II	3/4	1.50	0.75	0.75	0.75
08901	Departmental Automation Coordinator I	1/2				
08902	or Departmental Automation Coordinator II	1/2				
08903	or Departmental Automation Specialist I	1/2				
08904	or Departmental Automation Specialist II	1/2	2.00	0.50	0.50	0.50
00859	Director of Information Services		1.00	1.00	1.00	1.00
00979	Microcomputer Technician I					
00980	or Microcomputer Technician II		2.00	2.00	2.00	2.00
01711	Network Hardware Specialist I					
01712	or Network Hardware Specialist II		2.00	2.00	2.00	2.00
08900	Office Automation Manager		1.00	1.00	1.00	1.00
00925	Secretary - Confidential		1.00	1.00	1.00	1.00
00911	Account Clerk	1/2	0.00	0.50	0.50	0.50
00909	or Senior Account Clerk	1/2				
00969	Senior Communications Technician		1.00	1.00	1.00	1.00
01714	Senior Computer Sys Tech - Confidential		2.00	2.00	2.00	2.00
00972	Senior Microcomputer Technician		1.00	1.00	1.00	1.00
00975	Programmer - Confidential		1.00	0.00	0.00	0.00
00974	or Programmer Analyst I					
00973	or Programmer Analyst II		22.00	0.00	23.00	23.00
00995	or Senior Programmer Analyst		3.00	38.00	4.00	4.00
00975	Programmer - Confidential	1/2				
00974	or Programmer Analyst I	1/2				
00973	or Programmer Analyst II	1/2	0.50	0.00	0.50	0.50
00995	or Senior Programmer Analyst	1/2	0.00	0.50	0.00	0.00
00978	Senior Systems Software Specialist		2.00	2.00	2.00	2.00
00898	Supervising Accounting Tech - Confidential		1.00	1.00	1.00	1.00
00963	Systems Analyst					
00964	or Systems Analyst I					
00965	or Systems Analyst II		7.00	7.00	7.00	7.00
00997	Systems Software Specialist					
00998	or Systems Software Specialist I					
00999	or Systems Software Specialist II		5.00	8.00	7.00	7.00
08897	Systems and Programming Manager		1.00	1.00	1.00	1.00
00961	Telephone Systems Coordinator		1.00	2.00	2.00	2.00
00961	Telephone Systems Coordinator	1/2	0.50	0.00	0.00	0.00
	Subtotal		98.50	123.25	108.25	107.25
	Limited Permanent					
08901	Departmental Automation Coordinator I					
08902	or Departmental Automation Coordinator II					
08903	or Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II		1.00	1.00	1.00	1.00
00975	Programmer - Confidential					
00974	or Programmer Analyst I					
00973	or Programmer Analyst II					
00995	or Senior Programmer Analyst		1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
2250	**INFORMATION SERVICES - CONTINUED**					
00997	Systems Software Specialist					
00998	or Systems Software Specialist I					
00999	or Systems Software Specialist II		1.00	0.00	0.00	0.00
	Subtotal		101.50	125.25	110.25	109.25
	Contract Positions					
	Systems Analyst II		1.00	0.00	0.00	0.00
	Department Totals		102.50	125.25	110.25	109.25
2270	**REPROGRAPHICS ISF**					
01000	Reprographics Leadworker		1.00	1.00	1.00	1.00
00996	Reprographics Technician I					
00992	or Reprographics Technician II					
00994	or Reprographics Technician III		3.00	3.00	3.00	3.00
	Department Totals		4.00	4.00	4.00	4.00
2300	**GARAGE ISF**					
01326	Automotive Garage Manager		1.00	1.00	1.00	1.00
09653	Automotive Mechanic I					
09654	or Automotive Mechanic II		2.00	2.00	2.00	2.00
01328	Automotive Service Worker		3.00	3.00	3.00	3.00
01302	Senior Automotive Mechanic		1.00	1.00	1.00	1.00
01336	Storekeeper I		1.00	1.00	1.00	1.00
01325	Supervising Automotive Mechanic		1.00	1.00	1.00	1.00
	Department Totals		9.00	9.00	9.00	9.00
2340	**RISK MANAGEMENT**					
09657	Risk Management Analyst I					
09658	or Risk Management Analyst II					
09663	or Risk Management Analyst III		3.00	3.00	3.00	3.00
09674	Risk Manager		1.00	1.00	1.00	1.00
00930	Senior Typist Clerk - Confidential		1.00	1.00	1.00	1.00
	Department Totals		5.00	5.00	5.00	5.00
2509	**CLERK/RECORDER**					
08891	Administrative Services Officer I		1.00	1.00	1.00	1.00
02555	Chief Deputy Clk of Bd/Co Clk Div		1.00	1.00	1.00	1.00
02556	Chief Deputy Recording Division		1.00	1.00	1.00	1.00
02552	Clerk-Recorder Assistant II	1/4	0.25	0.25	0.25	0.25
02550	Clerk-Recorder Asst Trainee					
02551	or Clerk-Recorder Assistant I					
02552	or Clerk-Recorder Assistant II		9.00	9.00	9.00	9.00
02553	or Clerk-Recorder Assistant III		3.00	3.00	3.00	3.00
02554	Clerk-Recorder Assistant IV		3.00	3.00	3.00	3.00
00108	County Clerk-Recorder		1.00	1.00	1.00	1.00
00719	Deputy Registrar of Voters		1.00	1.00	1.00	1.00
	Department Totals		20.25	20.25	20.25	20.25
2560	**DISTRICT ATTORNEY**					
00911	Account Clerk		3.00	3.00	3.00	3.00
08891	Administrative Services Officer I	3/4				
08892	or Administrative Services Officer II	3/4				
08893	or Administrative Services Officer III	3/4	0.75	0.75	0.75	0.75
08891	Administrative Services Officer I	1/2				
08892	or Administrative Services Officer II	1/2				
08893	or Administrative Services Officer III	1/2	0.50	0.50	0.50	0.50
09648	Chief District Attorney Investigator		1.00	1.00	1.00	1.00
00214	Chief Prosecutor		1.00	1.00	1.00	1.00
00308	Deputy District Attorney I					
00309	or Deputy District Attorney II					
00311	or Deputy District Attorney III					
00314	or Deputy District Attorney IV		29.00	29.00	29.00	29.00
00105	District Attorney		1.00	1.00	1.00	1.00
09997	Contract District Attorney Investigator					
09645	or District Attorney Investigator I					
09646	or District Attorney Investigator II					
09647	or District Attorney Investigator III		8.00	10.00	9.00	9.00

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
2560	**DISTRICT ATTORNEY - CONTINUED**					
00380	Economic Crime Officer I					
00381	or Economic Crime Officer II					
00382	or Economic Crime Officer III		2.00	2.00	2.00	2.00
00356	Economic Crime Unit Coordinator		1.00	1.00	1.00	1.00
00937	Law Clerk					
00860	Legal Assistant		2.00	2.00	2.00	2.00
09600	Legal Clerk Trainee					
09601	or Legal Clerk I					
09602	or Legal Clerk II		11.00	11.00	11.00	11.00
09603	Legal Clerk III		3.00	3.00	3.00	3.00
00299	Principal Deputy District Attorney		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		2.00	2.00	2.00	2.00
00911	Account Clerk	1/2				
00909	or Senior Account Clerk	1/2	0.00	0.50	0.00	0.00
00951	Senior Typist Clerk/Senior Clerk		2.00	1.00	1.00	2.00
01536	Social Worker I					
01532	or Social Worker II					
01524	or Social Worker III					
01519	or Social Worker IV		2.00	2.00	2.00	2.00
09675	Supervising District Attorney Investigator		2.00	2.00	2.00	2.00
09609	Supervising Legal Clerk - Confidential		1.00	1.00	1.00	1.00
00952	Intermediate Typist Clerk		0.00	1.00	1.00	0.00
	Subtotal		73.25	75.75	74.25	74.25
	Limited Permanent					
09647	District Attorney Investigator III		1.00	1.00	1.00	1.00
00860	Legal Assistant		1.00	1.00	1.00	1.00
	Contract Positions					
	Deputy District Attorney IV					
	Department Totals		75.25	77.75	76.25	76.25
2561	**FAMILY SUPPORT**					
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
08893	or Administrative Services Officer III					
00314	Deputy District Attorney IV		1.00	2.00	2.00	2.00
00308	Deputy District Attorney I	1/2				
00309	or Deputy District Attorney II	1/2				
00311	or Deputy District Attorney III	1/2				
00314	or Deputy District Attorney IV	1/2	0.50	0.00	0.00	0.00
09997	Contract District Attorney Investigator					
09645	or District Attorney Investigator I					
09646	or District Attorney Investigator II					
09647	or District Attorney Investigator III		3.00	3.00	3.00	3.00
09621	Family Support Officer I					
09622	or Family Support Officer II					
09682	or Family Support Officer III		16.00	17.00	17.00	17.00
09621	Family Support Officer I	1/2				
09622	or Family Support Officer II	1/2				
09682	or Family Support Officer III	1/2	1.00	1.00	1.00	1.00
09600	Legal Clerk Trainee					
09601	or Legal Clerk I					
09602	or Legal Clerk II		20.00	20.00	20.00	20.00
09600	Legal Clerk Trainee	1/2				
09601	or Legal Clerk I	1/2				
09602	or Legal Clerk II	1/2	2.00	2.00	2.00	2.00
09603	Legal Clerk III		2.00	2.00	2.00	2.00
09683	Supervising Family Support Officer		2.00	2.00	2.00	2.00
09604	Supervising Legal Clerk		2.00	2.00	2.00	2.00
00952	Intermediate Typist Clerk		2.00	2.00	2.00	2.00
	Department Totals		52.50	54.00	54.00	54.00

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
2562	**VICTIM/WITNESS ASSISTANCE**					
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk	1/2	1.00	1.00	1.00	1.00
09620	Senior Victim/Witness Coordinator		2.00	2.00	2.00	2.00
09614	Victim/Witness Assistance Coordinator Aide					
09634	or Victim/Witness Assistance Coordinator I		2.00	2.00	2.00	2.00
09637	or Victim/Witness Assistance Coordinator II		5.00	6.00	6.00	6.00
09614	Victim/Witness Assistance Coordinator Aide	1/2				
09634	or Victim/Witness Assistance Coordinator I	1/2				
09637	or Victim/Witness Assistance Coordinator II	1/2	1.50	1.00	1.00	1.00
09636	Victim/Witness Assistance Supervisor		1.00	1.00	1.00	1.00
	Department Totals		13.50	14.00	14.00	14.00
2590	**SHERIFF-CORONER**					
00911	Account Clerk		1.00	1.00	1.00	1.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I		1.00	0.00	1.00	1.00
08892	or Administrative Services Officer II		2.00	2.00	2.00	2.00
08893	or Administrative Services Officer III		1.00	1.00	1.00	1.00
00341	CAL-ID Program Coordinator		1.00	1.00	1.00	1.00
00332	Captain		2.00	2.00	2.00	2.00
01341	Cook I					
01340	or Cook II					
01350	or Cook III		6.00	6.00	6.00	6.00
00346	Correctional Technician		29.00	30.00	30.00	30.00
00350	Crime Prevention Specialist		2.00	2.00	2.00	2.00
00339	Sheriff's Cadet					
00338	or Deputy Sheriff		88.00	90.00	88.00	88.00
00354	Food Service Supervisor - Corrections		1.00	1.00	1.00	1.00
09600	Legal Clerk Trainee					
09601	or Legal Clerk I					
09602	or Legal Clerk II		25.00	25.00	25.00	25.00
09600	Legal Clerk Trainee	1/2				
09601	or Legal Clerk I	1/2				
09602	or Legal Clerk II	1/2	0.50	1.00	1.00	1.00
09603	Legal Clerk III		2.00	1.00	1.00	1.00
00334	Lieutenant		7.00	7.00	7.00	7.00
00979	Microcomputer Technician I		1.00	1.00	1.00	1.00
00874	Personnel Analyst I		0.00	1.00	0.00	0.00
00873	or Personnel Analyst II					
00864	or Personnel Analyst III					
00925	Secretary - Confidential		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		2.00	3.00	3.00	3.00
00343	Senior Dispatcher		3.00	3.00	3.00	3.00
00336	Sergeant		16.00	16.00	16.00	16.00
00351	Sheriff's Automation Analyst		1.00	1.00	1.00	1.00
00352	Sheriff's Automation Supervisor		1.00	1.00	1.00	1.00
00331	Sheriff's Chief Deputy		2.00	2.00	2.00	2.00
00347	Sheriff's Correctional Officer		91.00	91.00	91.00	91.00
00335	Sheriff's Correctional Sergeant		15.00	15.00	15.00	15.00
00342	Sheriff's Dispatcher		13.00	13.00	13.00	13.00
00342	Sheriff's Dispatcher	1/2				
00348	Sheriff's Property Officer		2.00	2.00	2.00	2.00
00345	Sheriff's Senior Correctional Officer		15.00	15.00	15.00	15.00
00340	Sheriff's Senior Deputy		32.00	32.00	32.00	32.00
00107	Sheriff-Coroner		1.00	1.00	1.00	1.00
01331	Storekeeper II		1.00	1.00	1.00	1.00
09604	Supervising Legal Clerk		0.00	1.00	0.00	0.00
	Department Totals		366.50	371.00	368.00	368.00

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
2660	**PROBATION DEPARTMENT**					
00911	Account Clerk		4.00	5.00	4.00	5.00
00905	Accountant I					
00906	or Accountant II		1.00	1.00	1.00	1.00
00907	or Accountant III					
08891	Administrative Services Officer I		1.00	1.00	1.00	1.00
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		1.00	1.00	1.00	1.00
00213	Chief Probation Officer		1.00	1.00	1.00	1.00
00920	Collections Officer		3.00	3.00	3.00	3.00
03501	Collections Officer I					
03502	or Collections Officer II					
01341	Cook I					
01340	or Cook II		2.00	2.00	2.00	2.00
01350	or Cook III					
01341	Cook I	1/2	0.00	0.50	0.00	0.00
01340	or Cook II	1/2	0.50	0.00	1.00	1.00
01350	or Cook III	1/2				
00346	Correctional Technician		4.00	4.00	4.00	4.00
00346	Correctional Technician	3/4	0.75	0.75	0.75	0.75
00319	Deputy Chief Probation Officer		1.00	1.00	1.00	1.00
00324	Deputy Probation Officer I		0.00	4.00	0.00	0.00
00323	or Deputy Probation Officer II		43.00	43.00	43.00	44.00
00324	Deputy Probation Officer I	1/2				
00323	or Deputy Probation Officer II	1/2	0.50	0.50	0.50	0.50
00321	Deputy Probation Officer III					
00370	Juvenile Services Officer I		0.00	2.00	0.00	0.00
00371	or Juvenile Services Officer II		22.00	20.00	22.00	22.00
00372	Juvenile Services Officer III		5.00	5.00	5.00	5.00
09600	Legal Clerk Trainee					
09601	or Legal Clerk I		0.00	1.00	0.00	0.00
09602	or Legal Clerk II		10.00	10.00	10.00	10.00
09600	Legal Clerk Trainee	3/4				
09601	or Legal Clerk I	3/4				
09602	or Legal Clerk II	3/4	0.00	0.75	0.00	0.00
09600	Legal Clerk Trainee	1/2				
09601	or Legal Clerk I	1/2				
09602	or Legal Clerk II	1/2	1.00	0.50	0.50	0.50
09603	Legal Clerk III		2.00	2.00	2.00	2.00
00326	Probation Assistant		4.00	6.00	6.00	6.00
00320	Probation Division Manager		5.00	5.00	5.00	5.00
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
00939	Supervising Admin Clerk II - Confidential		1.00	1.00	1.00	1.00
00373	Supervising Deputy Probation Officer		11.00	11.00	11.00	11.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		4.00	4.00	4.00	4.00
	Subtotal		128.75	137.00	130.75	132.75
	Limited Permanent					
00911	Account Clerk		1.00	1.00	1.00	1.00
00324	Deputy Probation Officer I		0.00	2.00	2.00	0.00
00323	or Deputy Probation Officer II		2.00	0.00	0.00	2.00
09600	Legal Clerk Trainee					
09601	or Legal Clerk I					
09602	or Legal Clerk II		1.00	1.00	1.00	1.00
00326	Probation Assistant		1.00	1.00	1.00	1.00
	Department Totals		133.75	142.00	135.75	137.75
2730	**AGRICULTURAL COMMISSIONER**					
00803	Agricultural Measurement Standards Technician		9.00	9.00	9.00	9.00
00201	Ag Commissioner/Sealer of Weights & Measures		1.00	1.00	1.00	1.00
00801	Assistant Agricultural Commissioner		1.00	1.00	1.00	1.00
00823	Chief Deputy Sealer of Weights & Measures		1.00	1.00	1.00	1.00
00986	Data Entry Operator Trainee	1/2				
00985	or Data Entry Operator I	1/2				
00984	or Data Entry Operator II	1/2	0.00	0.50	0.50	0.50
00983	or Data Entry Operator III	1/2				
00816	Agricultural Inspector/Biologist Trainee					
00817	or Agricultural Inspector/Biologist I					
00818	or Agricultural Inspector/Biologist II					
00819	or Agricultural Inspector/Biologist III		15.00	15.00	15.00	15.00
00804	or Deputy Agricultural Commissioner		4.00	4.00	4.00	4.00

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
2730	**AGRICULTURAL COMMISSIONER - CONTINUED**					
00816	Agricultural Inspector/Biologist Trainee	1/2				
00817	or Agricultural Inspector/Biologist I	1/2				
00818	or Agricultural Inspector/Biologist II	1/2				
00819	or Agricultural Inspector/Biologist III	1/2	1.00	1.00	1.00	1.00
00804	or Deputy Agricultural Commissioner	1/2				
00882	Environmental Specialist II		0.00	0.00	0.00	1.00
02800	or Planner I					
02801	or Planner II					
02802	or Planner III					
02803	or Environmental Resource Specialist					
02804	or Principal Environmental Specialist					
01708	Resource Protection Specialist I					
01709	or Resource Protection Specialist II		0.00	0.00	1.00	0.00
01710	or Resource Protection Specialist III					
00951	Senior Typist Clerk/Senior Clerk		4.00	4.00	4.00	4.00
00927	Supervising Admin Clerk I		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		1.00	1.00	0.00	0.00
00826	Weights & Measures Inspector Trainee					
00824	or Weights & Measures Inspector I					
00821	or Weights & Measures Inspector II					
00825	or Weights & Measures Inspector III		3.00	3.00	3.00	3.00
	Department Totals		41.00	41.50	41.50	41.50
2790	**EMERGENCY SERVICES**					
00844	Emergency Services Coordinator I					
00845	or Emergency Services Coordinator II		1.00	1.00	1.00	1.00
00846	or Emergency Services Coordinator III		3.00	3.00	3.00	3.00
	Subtotal		4.00	4.00	4.00	4.00
	Contract Positions					
	Contract Employee	1/2	0.00	0.50	0.50	0.50
	Department Totals		4.00	4.50	4.50	4.50
2800	**PLANNING & BUILDING DEPARTMENT**					
00606	Planning Technician		0.00	2.00	0.00	0.00
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
00914	Accounting Technician		0.00	2.00	2.00	2.00
00913	or Accounting Technician - Confidential					
08887	Administrative Analyst Aide - Confidential		0.00	1.00	0.00	0.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		1.00	1.00	1.00	1.00
00654	Assistant Planning Director		1.00	1.00	1.00	1.00
01601	Building Inspector I					
01602	or Building Inspector II					
01603	or Building Inspector III		6.00	7.00	7.00	7.00
01701	Building Plans Examiner I		2.00	2.00	2.00	2.00
01702	or Building Plans Examiner II					
01703	or Building Plans Examiner III		3.00	4.00	4.00	4.00
00629	Chief Building Official		1.00	1.00	1.00	1.00
01704	Construction Permit Technician		2.00	4.00	3.00	3.00
00237	Director of Planning/Building		1.00	1.00	1.00	1.00
00877	Environmental Quality Coord		1.00	1.00	1.00	1.00
01620	Mapping/Graphics Systems Specialist I					
01621	or Mapping/Graphics Systems Specialist II					
01622	or Mapping/Graphics Systems Specialist III		1.00	1.00	1.00	1.00
01607	Mapping/Graphics Trainee					
01608	or Mapping/Graphics Technician I					
01609	or Mapping/Graphics Technician II					
01705	Principal Building Inspector		1.00	1.00	1.00	1.00
01706	Principal Building Plans Examiner		1.00	1.00	1.00	1.00
00882	Environmental Specialist II					
02800	or Planner I					
02801	or Planner II					
02802	or Planner III		12.00	13.00	13.00	13.00
02803	or Environmental Resource Specialist		9.00	11.00	10.00	10.00
02804	or Principal Environmental Specialist		1.00	1.00	1.00	1.00
00602	Principal Planner		3.00	3.00	3.00	3.00

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
2800	**PLANNING & BUILDING DEPARTMENT - CONTINUED**					
01708	Resource Protection Specialist I					
01709	or Resource Protection Specialist II		2.00	4.00	4.00	4.00
01710	or Resource Protection Specialist III		1.00	1.00	1.00	1.00
00883	Secretary I		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		1.00	0.00	0.00	0.00
00603	Senior Planner		9.00	9.00	8.00	8.00
00946	Senior Steno Clerk		2.00	2.00	2.00	2.00
00951	Senior Typist Clerk/Senior Clerk		9.00	12.00	11.00	11.00
00899	Supervising Accounting Technician		1.00	1.00	1.00	1.00
00939	Supervising Admin Clerk II - Confidential		1.00	1.00	1.00	1.00
01600	Supervising Building Inspector		2.00	2.00	2.00	2.00
01700	Supervising Building Plans Examiner		1.00	1.00	1.00	1.00
01610	Supervising Mapping/Graphics Technician					
01707	Supervising Planner		3.00	6.00	5.00	5.00
01623	Supv Mapping/Graphics Systems Specialist		1.00	1.00	1.00	1.00
	Subtotal		81.00	100.00	92.00	92.00
	Limited Permanent					
01601	Building Inspector I					
01602	or Building Inspector II		2.00	2.00	2.00	2.00
01603	or Building Inspector III					
01704	Construction Permit Technician		1.00	1.00	1.00	1.00
01620	Mapping/Graphics Systems Specialist I					
01621	or Mapping/Graphics Systems Specialist II		1.00	1.00	1.00	1.00
01622	or Mapping/Graphics Systems Specialist III					
00882	Environmental Specialist II					
02800	or Planner I		1.00	1.00	1.00	1.00
02801	or Planner II					
02802	or Planner III		1.00	1.00	1.00	1.00
02803	or Environmental Resource Specialist					
02804	or Principal Environmental Specialist					
01708	Resource Protection Specialist I		1.00	1.00	1.00	1.00
01709	or Resource Protection Specialist II					
01710	or Resource Protection Specialist III					
00951	Senior Typist Clerk/Senior Clerk		1.00	0.00	1.00	1.00
01707	Supervising Planner		1.00	0.00	1.00	1.00
	Contract Positions					
	Environmental Specialist II	1/2	0.50	0.50	0.50	0.50
	Department Totals		90.50	107.50	101.50	101.50
2840	**ANIMAL SERVICES**					
00911	Account Clerk		0.00	1.00	1.00	0.00
08891	Administrative Services Officer I		1.00	1.00	1.00	1.00
01422	Animal Control Lead Officer		2.00	2.00	2.00	2.00
01417	Animal Control Officer		7.00	7.00	7.00	7.00
00986	Data Entry Operator Trainee					
00985	or Data Entry Operator I					
00984	or Data Entry Operator II					
00983	or Data Entry Operator III					
01408	Director of Animal Regulation (Non-Vet)		1.00	1.00	1.00	1.00
01409	or Director of Animal Regulation (Vet)					
01420	Kennel Worker		1.00	1.00	2.00	2.00
01420	Kennel Worker	1/2	1.00	1.50	0.50	0.50
00909	Senior Account Clerk		1.00	0.00	0.00	1.00
00951	Senior Typist Clerk/Senior Clerk		5.00	5.00	5.00	5.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk					
	Subtotal		19.00	19.50	19.50	19.50
	Contract Positions					
	Humane Educator		1.00	1.00	1.00	1.00
	Department Totals		20.00	20.50	20.50	20.50
2850	**INTERGOVTL SERVCES/LAFCO**					
08884	Administrative Analyst I					
08883	or Administrative Analyst II					
08882	or Administrative Analyst III					
08886	or Principal Administrative Analyst		1.00	1.00	1.00	1.00
08798	or Assistant Administrative Officer					
	Department Totals		1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
2900	**ENGINEERING ISF**					
00911	Account Clerk		4.00	4.00	4.00	4.00
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		3.00	0.00	0.00	3.00
00914	Accounting Technician		2.00	5.00	5.00	2.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		2.00	2.00	2.00	2.00
08891	Administrative Services Officer I	1/2				
08892	or Administrative Services Officer II	1/2				
08893	or Administrative Services Officer III	1/2	1.00	1.00	1.00	1.00
09624	Assistant Water Systems Superintendent		1.00	1.00	1.00	1.00
01327	Bus Driver		1.00	1.00	1.00	1.00
01327	Bus Driver	1/2	3.50	3.50	3.50	3.50
00648	Civil Engineer Technician I					
00650	or Civil Engineer Technician II					
00652	or Civil Engineer Technician III		12.00	12.00	12.00	12.00
00243	County Engineer		1.00	1.00	1.00	1.00
00649	Deputy County Engineer - Administration		1.00	1.00	1.00	1.00
00647	Deputy County Engineer - Engineering Services		1.00	1.00	1.00	1.00
00641	Engineer I					
00640	or Engineer II					
00634	or Engineer III		10.00	14.00	14.00	14.00
00633	Engineer IV		7.00	7.00	7.00	7.00
00632	Engineer V		6.00	6.00	6.00	6.00
00651	Engineering Administrator		1.00	1.00	1.00	1.00
01124	Engineering Equipment Manager		1.00	1.00	1.00	1.00
01121	Equipment Mechanic I					
01120	or Equipment Mechanic II		3.00	3.00	3.00	3.00
01123	Equipment Service Worker		2.00	2.00	2.00	2.00
00655	Franchise Administrator I					
00656	or Franchise Administrator II					
00657	or Franchise Administrator III		1.00	1.00	1.00	1.00
00659	Franchise Program Tech I					
00660	or Franchise Program Tech II		1.00	1.00	1.00	1.00
09611	Hydraulic Operations Administrator I					
09612	or Hydraulic Operations Administrator II		1.00	1.00	1.00	1.00
01115	Public Works Leadworker		9.00	9.00	9.00	9.00
01112	Public Works Section Supervisor		7.00	7.00	7.00	7.00
01105	Public Works Worker I					
01117	or Public Works Worker II					
01119	or Public Works Worker III		39.00	39.00	39.00	39.00
01103	Public Works Worker IV		15.00	15.00	15.00	15.00
00642	Right-of-Way Agent		1.00	1.00	1.00	1.00
00661	Road Maintenance Superintendent		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		3.00	3.00	3.00	3.00
00646	Engineering Aide					
00644	or Senior Engineering Aide		2.00	2.00	2.00	2.00
01321	Senior Storekeeper		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
09613	Senior Water Systems Chemist		1.00	1.00	1.00	1.00
00610	Solid Waste Coordinator I					
00611	or Solid Waste Coordinator II					
00612	or Solid Waste Coordinator III		1.00	1.00	1.00	1.00
01336	Storekeeper I		1.00	1.00	1.00	1.00
00927	Supervising Admin Clerk I		1.00	1.00	1.00	1.00
00939	Supervising Admin Clerk II - Confidential		1.00	1.00	1.00	1.00
09678	Transit Systems Supervisor		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		2.00	2.00	2.00	2.00
09619	Water Quality Manager		1.00	1.00	1.00	1.00
09617	Water Systems Chemist I					
09618	or Water Systems Chemist II		4.00	4.00	4.00	4.00
09615	Water Systems Lab Tech I					
09616	or Water Systems Lab Tech II		3.00	3.00	3.00	3.00
09623	Water Systems Superintendent		2.00	2.00	2.00	2.00
09629	Water Systems Worker Trainee					
09628	or Water Systems Worker I					
09627	or Water Systems Worker II					
09626	or Water Systems Worker III		14.00	14.00	14.00	14.00
09625	Water Systems Worker IV		2.00	2.00	2.00	2.00
	Department Totals		178.50	182.50	182.50	182.50

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
2950	**AIRPORTS ENTERPRISE**					
00914	Accounting Technician		0.00	1.00	0.00	0.00
00913	or Accounting Technician - Confidential					
01406	Airport Maintenance Worker		2.00	2.00	2.00	2.00
01402	Airport Operation Specialist		1.00	1.00	1.00	1.00
01403	Airport Operations Supervisor		1.00	1.00	1.00	1.00
00852	Airports Manager		1.00	1.00	1.00	1.00
01401	Assistant Airports Manager		1.00	1.00	1.00	1.00
01335	Custodian		1.00	2.00	2.00	2.00
00909	Senior Account Clerk		1.00	0.00	1.00	1.00
00953	Typist Clerk	3/4				
00952	or Intermediate Typist Clerk	3/4	0.00	0.75	0.75	0.75
	Department Totals		8.00	9.75	9.75	9.75
3000	**HEALTH DEPARTMENT**					
08891	Administrative Services Officer I		3.00	4.00	4.00	4.00
09632	Communicable Disease Investigator		2.00	2.00	2.00	2.00
09632	Communicable Disease Investigator	1/2	0.50	0.50	0.50	0.50
00410	Cross Connection Inspector		1.00	1.00	1.00	1.00
08401	Director of Environmental Health		1.00	1.00	1.00	1.00
00509	Director of Health Promotion Services		1.00	1.00	1.00	1.00
00412	Director of Public Health Nursing		1.00	1.00	1.00	1.00
08406	Environmental Health Aide					
08413	Environmental Health Specialist I					
08414	or Environmental Health Specialist II					
08415	or Environmental Health Specialist III		12.00	12.00	12.00	12.00
08413	Environmental Health Specialist I	1/2				
08414	or Environmental Health Specialist II	1/2	0.50	0.50	0.50	0.50
08415	or Environmental Health Specialist III	1/2				
00536	Head Nurse		1.00	2.00	2.00	1.00
00226	Health Agency Administrator I		1.00	1.00	1.00	1.00
00227	or Health Agency Administrator II					
00228	or Health Agency Administrator III		2.00	2.00	2.00	2.00
00229	or Health Agency Administrator IV					
00217	Health Agency Deputy Director - Admin		1.00	1.00	1.00	1.00
00211	Health Agency Director (Non-Medical)		1.00	1.00	0.00	0.00
00221	Health Education Specialist		1.00	1.00	1.00	1.00
00221	Health Education Specialist	1/2	1.00	0.00	1.00	1.00
00456	Homemaker Services Coordinator		1.00	0.00	0.00	0.00
00447	Laboratory Assistant I					
00446	or Laboratory Assistant II		2.00	2.00	2.00	2.00
00949	Medical Transcriber					
00420	Community Health Nurse					
00417	or Public Health Nurse					
00415	or Senior Community Health Nurse					
00421	or Senior Public Health Nurse					
00457	or Nurse Practitioner/Physician's Assistant		19.00	22.00	21.00	21.00
00420	Community Health Nurse	1/2				
00417	or Public Health Nurse	1/2				
00415	or Senior Community Health Nurse	1/2				
00421	or Senior Public Health Nurse	1/2				
00457	or Nurse Practitioner/Physician's Assistant	1/2	2.50	3.00	2.50	2.50
08538	Patient Services Representative		1.00	2.00	2.00	2.00
08538	Patient Services Representative	1/2				
00575	Physical or Occupational Therapist Aide		0.00	2.00	2.00	2.00
00571	Physical or Occupational Therapist I					
00572	or Physical or Occupational Therapist II		0.00	1.00	1.00	1.00
00571	Physical or Occupational Therapist I	3/4				
00572	or Physical or Occupational Therapist II	3/4	0.00	1.50	1.50	1.50
00571	Physical or Occupational Therapist I	1/2				
00572	or Physical or Occupational Therapist II	1/2	0.00	2.50	2.50	2.50
00422	Public Health Aide I					
00423	or Public Health Aide II		11.00	11.00	11.00	11.00
00422	Public Health Aide I	1/2				
00423	or Public Health Aide II	1/2	1.00	1.50	1.50	1.50
00424	Public Health Aide III		1.00	1.00	1.00	1.00
00442	Public Health Microbiologist I					
00441	or Public Health Microbiologist II		2.00	2.00	2.00	2.00
00442	Public Health Microbiologist I	3/4				
00441	or Public Health Microbiologist II	3/4	0.75	0.75	0.75	0.75
00443	Public Health Microbiologist III		1.00	1.00	1.00	1.00
01347	Public Health Nutritionist I		3.00	3.00	3.00	3.00
01347	Public Health Nutritionist I	1/2	0.50	0.50	0.50	0.50
01348	Public Health Nutritionist II		1.00	1.00	1.00	1.00

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
3000	**HEALTH DEPARTMENT - CONTINUED**					
00887	Secretary II - Confidential		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		4.00	5.00	5.00	5.00
00951	Senior Typist Clerk/Senior Clerk		12.00	13.00	13.00	13.00
00951	Senior Typist Clerk/Senior Clerk	1/2	2.00	3.00	2.00	2.00
01536	Social Worker I					
01532	or Social Worker II		1.00	1.00	1.00	1.00
01524	or Social Worker III					
01519	or Social Worker IV		1.00	1.00	1.00	1.00
01536	Social Worker I	1/2				
01532	or Social Worker II	1/2				
01524	or Social Worker III	1/2				
01519	or Social Worker IV	1/2	1.00	1.00	1.00	1.00
00927	Supervising Admin Clerk I					
00928	Supervising Admin Clerk II		1.00	1.00	1.00	1.00
08416	Supervising Environmental Health Specialist		3.00	3.00	3.00	3.00
00573	Supervising Physical or Occupational Ther	3/4	0.00	0.75	0.75	0.75
00573	Supervising Physical or Occupational Ther	1/2	0.00	0.50	0.50	0.50
00414	Supervising Public Health Nurse		5.00	5.00	5.00	6.00
00414	Supervising Public Health Nurse	3/4	1.50	0.75	0.75	0.75
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		5.00	6.00	6.00	6.00
00953	Typist Clerk	1/2				
00952	or Intermediate Typist Clerk	1/2	1.00	1.00	1.00	1.00
	Subtotal		115.25	131.75	129.25	129.25
	Limited Permanent					
08891	Administrative Services Officer I		0.00	1.00	1.00	1.00
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III					
00439	Epidemiological Specialist		0.00	0.00	0.00	1.00
90008	Epidemiological Specialist		0.00	0.00	1.00	0.00
00872	Health Care Analyst		0.00	1.00	1.00	1.00
00221	Health Education Specialist		0.00	2.00	0.00	0.00
00221	Health Education Specialist	1/2	0.00	0.50	0.00	0.00
00883	Secretary I	1/2	0.00	0.00	0.50	0.50
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk	1/2				
01536	Social Worker I		0.00	1.00	0.00	0.00
01532	or Social Worker II		1.00	1.00	1.00	1.00
01524	or Social Worker III					
01519	or Social Worker IV					
00414	Supervising Public Health Nurse					
	Contract Positions					
	Contract Health Agency Director		0.00	1.00	1.00	1.00
	Contract Health Officer	3/4	0.75	0.00	0.00	0.00
	Department Totals		118.00	140.25	135.75	135.75
	Limited Permanent Expirations					
3052	**PUBLIC GUARDIAN**					
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	0.00	1.00	1.00
08893	or Administrative Services Officer III					
00226	Health Agency Administrator I		0.00	1.00	0.00	0.00
00227	or Health Agency Administrator II					
00228	or Health Agency Administrator III					
00229	or Health Agency Administrator IV					
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk	1/2	0.00	0.50	0.50	0.50
01536	Social Worker I					
01532	or Social Worker II					
01524	or Social Worker III					
01519	or Social Worker IV		1.00	1.00	1.00	1.00
01536	Social Worker I	1/2				
01532	or Social Worker II	1/2				
01524	or Social Worker III	1/2	0.00	0.50	0.50	0.50
01519	or Social Worker IV	1/2				
	Department Totals		4.00	5.00	5.00	5.00

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
3070	**MENTAL HEALTH**					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
00914	Accounting Technician		3.00	3.00	3.00	3.00
08891	Administrative Services Officer I		1.00	1.00	1.00	1.00
08892	or Administrative Services Officer II					
08893	or Administrative Services Officer III		0.00	1.00	1.00	1.00
08534	Assistant Mental Health Administrator		1.00	2.00	2.00	2.00
01335	Custodian	3/4	1.50	1.50	1.50	1.50
00502	Director of Mental Health Services					
00503	or Director of Mental Health Srvs - Non Medic		1.00	1.00	1.00	1.00
00872	Health Care Analyst		1.00	1.00	1.00	1.00
08532	Mental Health Administrator		1.00	1.00	1.00	1.00
08540	Mental Health Advocate		0.00	0.00	0.00	1.00
91960	Mental Health Advocate		0.00	0.00	1.00	0.00
08533	Mental Health Clinical Program Manager		3.00	3.00	3.00	3.00
00519	Mental Health Medical Director		1.00	1.00	1.00	1.00
08535	Mental Health Medical Records Supervisor		1.00	1.00	1.00	1.00
08568	Mental Health Pre-Licensed Nurse					
08570	or Mental Health Nurse Trainee					
08573	or Mental Health Nurse I					
08572	or Mental Health Nurse II		4.00	4.00	4.00	4.00
08571	or Mental Health Nurse III		2.00	2.00	2.00	2.00
08525	Mental Health Program Supervisor		6.00	6.00	6.00	6.00
08569	Mental Health Supervising Nurse		1.00	1.00	1.00	1.00
08529	Mental Health Therapist I					
08528	or Mental Health Therapist II					
08527	or Mental Health Therapist III					
08526	or Mental Health Therapist IV		63.00	67.00	68.00	67.00
08529	Mental Health Therapist I	3/4				
08528	or Mental Health Therapist II	3/4				
08527	or Mental Health Therapist III	3/4				
08526	or Mental Health Therapist IV	3/4	2.25	2.25	2.25	2.25
08529	Mental Health Therapist I	1/2				
08528	or Mental Health Therapist II	1/2				
08527	or Mental Health Therapist III	1/2				
08526	or Mental Health Therapist IV	1/2	4.00	4.00	5.00	5.00
08576	Mental Health Worker Aide		1.00	1.00	1.00	1.00
08575	or Mental Health Worker I					
08574	or Mental Health Worker II		1.00	1.00	1.00	1.00
00525	Psychologist		3.00	3.00	3.00	3.00
00525	Psychologist	1/4	0.25	0.25	0.25	0.25
00883	Secretary I		1.00	2.00	2.00	2.00
00911	Account Clerk					
00909	or Senior Account Clerk		2.00	2.00	2.00	2.00
00911	Account Clerk	1/2				
00909	or Senior Account Clerk	1/2	1.50	1.50	1.50	1.50
00582	Medical Records Technician		6.00	6.00	7.00	7.00
00593	or Senior Medical Records Technician		3.00	3.00	3.00	3.00
00951	Senior Typist Clerk/Senior Clerk		10.00	10.00	11.00	11.00
00951	Senior Typist Clerk/Senior Clerk	1/2	2.50	2.50	2.50	2.50
00522	Staff Psychiatrist		3.00	4.00	4.00	4.00
00522	Staff Psychiatrist	1/2	1.50	1.50	1.50	1.50
00899	Supervising Accounting Technician		1.00	1.00	1.00	1.00
00927	Supervising Admin Clerk I		1.00	1.00	1.00	1.00
00927	Supervising Admin Clerk I	1/2	1.00	1.00	1.00	1.00
00928	Supervising Admin Clerk II		0.00	1.00	1.00	1.00
00952	Intermediate Typist Clerk	1/2				
	Department Totals		136.50	145.50	150.50	149.50
3075	**DRUG & ALCOHOL SERVICES**					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
08596	Director of Drug & Alcohol Services		1.00	1.00	1.00	1.00
08610	Drug & Alcohol Program Supervisor		2.00	2.00	2.00	2.00
08605	Drug & Alcohol Services Division Manager		2.00	2.00	2.00	2.00
08620	Drug & Alcohol Services Specialist I					
08621	or Drug & Alcohol Services Specialist II					
08622	or Drug & Alcohol Services Specialist III					
08623	or Drug & Alcohol Services Specialist IV		19.00	35.00	19.00	19.00
08606	Drug & Alcohol Worker Aide		3.00	3.00	3.00	3.00
00872	Health Care Analyst		1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
3075	**DRUG & ALCOHOL SERVICES - CONTINUED**					
00883	Secretary I		1.00	1.00	1.00	1.00
00911	Account Clerk		1.00	3.00	1.00	1.00
00909	or Senior Account Clerk		1.00	1.00	1.00	2.00
00951	Senior Typist Clerk/Senior Clerk		0.00	1.00	1.00	0.00
00927	Supervising Admin Clerk I		1.00	1.00	1.00	1.00
00952	Intermediate Typist Clerk		1.00	1.00	1.00	1.00
	Subtotal		34.00	53.00	35.00	35.00
	Limited Permanent					
08606	Drug & Alcohol Worker Aide		0.00	0.00	0.00	1.00
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
	Contract Positions					
	Drug and Alcohol Therapist I		1.00	0.00	0.00	0.00
	Drug and Alcohol Therapist I	1/2	0.50	0.00	0.00	0.00
	Department Totals		36.50	54.00	36.00	37.00
3200	**SOCIAL SERVICES ADMINISTRATION**					
00911	Account Clerk		3.00	3.00	3.00	3.00
00914	Accounting Technician		2.00	2.00	2.00	2.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		2.00	2.00	2.00	2.00
08893	or Administrative Services Officer III		3.00	3.00	3.00	3.00
00427	Community Service Aide		16.00	17.00	17.00	17.00
01501	County Social Services Director		1.00	1.00	1.00	1.00
09514	Deputy Director of Social Services		1.00	1.00	1.00	1.00
01544	Employment/Resource Specialist I					
01545	or Employment/Resource Specialist II					
01546	or Employment/Resource Specialist III		112.00	112.00	112.00	112.00
01544	Employment/Resource Specialist I	1/2				
01545	or Employment/Resource Specialist II	1/2				
01546	or Employment/Resource Specialist III	1/2	2.50	2.50	2.50	2.50
01547	Employment/Resource Specialist IV		18.00	18.00	18.00	23.00
01550	Employment/Services Supervisor		22.00	21.00	21.00	21.00
09600	Legal Clerk Trainee					
09601	or Legal Clerk I					
09602	or Legal Clerk II		7.00	7.00	7.00	7.00
09603	Legal Clerk III		1.00	1.00	1.00	1.00
00957	Mail Clerk		2.00	3.00	3.00	3.00
00957	Mail Clerk	1/2	0.50	0.00	0.00	0.00
09508	Principal Social Services Division Manager		2.00	2.00	2.00	2.00
00883	Secretary I	1/2	0.50	0.50	0.50	0.50
00909	Senior Account Clerk		11.00	11.00	11.00	11.00
01533	Senior Social Services Investigator		1.00	1.00	1.00	1.00
00930	Senior Typist Clerk - Confidential		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk		48.00	51.00	51.00	51.00
09510	Social Services Division Manager		8.00	8.00	8.00	8.00
01531	Social Services Investigator		3.00	3.00	3.00	3.00
09507	Social Services Principal Fiscal Manager		1.00	1.00	1.00	1.00
01529	Social Services Program Review Tech		21.00	21.00	21.00	21.00
01522	Social Services Program Specialist I					
01521	or Social Services Program Specialist II		7.00	7.00	7.00	7.00
01536	Social Worker I					
01532	or Social Worker II		3.00	0.00	3.00	0.00
01524	or Social Worker III		2.00	0.00	2.00	0.00
01519	or Social Worker IV		55.00	61.00	56.00	61.00
01536	Social Worker I	1/2				
01532	or Social Worker II	1/2	1.00	0.00	1.00	0.00
01524	or Social Worker III	1/2	1.50	0.00	1.50	0.00
01519	or Social Worker IV	1/2	4.00	6.50	4.00	6.50
01512	Social Worker Supervisor I		3.00	2.00	2.00	2.00
01516	Social Worker Supervisor II		11.00	12.00	12.00	12.00
00899	Supervising Accounting Technician		3.00	3.00	3.00	3.00
00927	Supervising Admin Clerk I		7.00	7.00	7.00	7.00
00928	Supervising Admin Clerk II		1.00	1.00	1.00	1.00
09604	Supervising Legal Clerk		1.00	1.00	1.00	1.00
01537	Supervising Social Services Investigator		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		1.00	1.00	1.00	1.00
	Subtotal		391.00	395.50	395.50	400.50

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
3200	**SOCIAL SERVICES ADMINISTRATION - CONTINUED**					
	Limited Permanent					
00914	Accounting Technician		0.00	1.00	1.00	1.00
00913	or Accounting Technician - Confidential					
00427	Community Service Aide		4.00	4.00	4.00	4.00
00951	Senior Typist Clerk/Senior Clerk		4.00	4.00	4.00	4.00
01529	Social Services Program Review Tech		2.00	2.00	2.00	2.00
01522	Social Services Program Specialist I					
01521	or Social Services Program Specialist II		2.00	2.00	2.00	2.00
01536	Social Worker I					
01532	or Social Worker II		2.00	1.00	1.00	1.00
01524	or Social Worker III					
01519	or Social Worker IV		6.00	6.00	6.00	6.00
01516	Social Worker Supervisor II		2.00	2.00	2.00	2.00
	Department Totals		413.00	417.50	417.50	422.50
3285	**LAW ENFORCEMENT MED CARE**					
00500	Pre-Licensed Correctional Nurse					
00527	or Correctional Nurse I					
00528	or Correctional Nurse II		3.00	3.00	3.00	3.00
00500	Pre-Licensed Correctional Nurse	3/4				
00527	or Correctional Nurse I	3/4				
00528	or Correctional Nurse II	3/4	1.50	1.50	1.50	1.50
00500	Pre-Licensed Correctional Nurse	1/2				
00527	or Correctional Nurse I	1/2				
00528	or Correctional Nurse II	1/2	1.50	1.50	1.50	1.50
00524	Correctional Nurse Supervisor	3/4	0.75	0.75	0.75	0.75
00543	Licensed Vocational Nurse	3/4	0.75	0.75	0.75	0.75
00543	Licensed Vocational Nurse	1/2	1.00	1.00	1.00	1.00
00420	Community Health Nurse					
00417	or Public Health Nurse					
00415	or Senior Community Health Nurse					
00421	or Senior Public Health Nurse					
00457	or Nurse Practitioner/Physician's Assistant		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		0.00	1.00	0.00	0.00
00953	Typist Clerk	1/2				
00952	or Intermediate Typist Clerk	1/2	0.50	0.00	0.50	0.50
	Department Totals		10.00	10.50	10.00	10.00
3286	**CO MEDICAL SERVICES PROG**					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
00518	Acute Care Supervising Nurse		1.00	1.00	1.00	1.00
01539	Eligibility Technician I		0.00	1.00	0.00	0.00
01540	or Eligibility Technician II		0.00	2.00	2.00	0.00
01541	or Eligibility Technician III		3.00	1.00	1.00	3.00
01539	Eligibility Technician I	1/2	0.00	0.50	0.00	0.00
01540	or Eligibility Technician II	1/2				
01541	or Eligibility Technician III	1/2				
00226	Health Agency Administrator I					
00227	or Health Agency Administrator II					
00228	or Health Agency Administrator III		1.00	1.00	1.00	1.00
00229	or Health Agency Administrator IV					
00540	Registered Nurse I					
00537	or Registered Nurse II		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		4.00	5.00	4.00	4.00
00909	Senior Account Clerk	1/2	0.50	0.50	0.50	0.50
	Department Totals		12.50	15.00	12.50	12.50
3330	**VETERANS SERVICES**					
00868	Assistant Veterans Service Officer I					
00866	or Assistant Veterans Service Officer II		2.00	2.00	2.00	2.00
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
00252	Veterans Service Officer		1.00	1.00	1.00	1.00
	Department Totals		4.00	4.00	4.00	4.00

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
4000	**LIBRARY**					
00905	Accountant I					
00906	or Accountant II		1.00	1.00	1.00	1.00
00907	or Accountant III					
01001	Assistant Library Director		1.00	1.00	1.00	1.00
01017	Chief Librarian		1.00	1.00	1.00	1.00
01003	Librarian I					
01004	or Librarian II		9.00	9.00	9.00	9.00
01003	Librarian I	1/2				
01004	or Librarian II	1/2	0.50	0.50	0.50	0.50
01011	Librarian III		5.00	5.00	5.00	5.00
01013	Library Assistant	3/4	1.50	1.50	1.50	1.50
01013	Library Assistant	1/2	1.00	1.50	1.50	1.50
01013	Library Assistant	1/4	0.50	0.50	0.50	0.50
00210	Library Director		1.00	1.00	1.00	1.00
01009	Library Driver Clerk I					
01010	or Library Driver Clerk II		2.00	2.00	2.00	2.00
01014	Library Technician I		6.00	6.00	6.00	6.00
01015	or Library Technician II		9.00	9.00	9.00	9.00
01016	or Library Technician III		6.00	6.00	6.00	6.00
01014	Library Technician I	3/4				
01015	or Library Technician II	3/4	2.25	2.25	2.25	2.25
01016	or Library Technician III	3/4	1.50	1.50	1.50	1.50
01014	Library Technician I	1/2	1.00	1.00	1.00	1.00
01015	or Library Technician II	1/2	3.50	3.50	3.50	3.50
01016	or Library Technician III	1/2	0.50	0.50	0.50	0.50
01014	Library Technician I	1/4	0.25	0.25	0.25	0.25
01015	or Library Technician II	1/4				
01016	or Library Technician III	1/4				
00911	Account Clerk					
00909	or Senior Account Clerk		1.00	1.00	1.00	1.00
00938	Supervising Admin Clerk I - Confidential		1.00	1.00	1.00	1.00
01002	Supervising Librarian		1.00	1.00	1.00	1.00
01007	Supervising Library Assistant		6.00	6.00	6.00	6.00
	Department Totals		62.50	63.00	63.00	63.00
4030	**FARM ADVISOR**					
00813	4-H Program Assistant		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
00927	Supervising Admin Clerk I		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		1.00	1.00	1.00	1.00
	Department Totals		4.00	4.00	4.00	4.00
4040	**DRINKING DRIVER PROGRAMS**					
00911	Account Clerk		3.00	3.00	3.00	3.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
00913	or Accounting Technician - Confidential					
08610	Drug & Alcohol Program Supervisor		1.00	1.00	1.00	1.00
08620	Drug & Alcohol Services Specialist I		10.00	11.00	11.00	11.00
08621	or Drug & Alcohol Services Specialist II		1.00	2.00	2.00	2.00
08622	or Drug & Alcohol Services Specialist III					
08623	or Drug & Alcohol Services Specialist IV					
00909	Senior Account Clerk		3.00	2.00	2.00	2.00
00951	Senior Typist Clerk/Senior Clerk					
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		1.00	1.00	1.00	1.00
	Department Totals		20.00	21.00	21.00	21.00
4125	**PARKS**					
01203	Park Operations Coordinator		1.00	1.00	1.00	1.00
01200	Park Planner I					
01201	or Park Planner II					
01202	or Park Planner III		1.00	1.00	1.00	1.00
01223	Park Ranger Aide					
01222	or Park Ranger I					
01221	or Park Ranger II		13.00	14.00	14.00	14.00
01220	or Park Ranger III		7.00	7.00	7.00	7.00
01210	Park Ranger Specialist		3.00	4.00	3.00	3.00
01207	Parks Facilities Manager		1.00	1.00	1.00	1.00
01208	Parks Superintendent - Maintenance		1.00	1.00	1.00	1.00
01209	Parks Superintendent - Operations		1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
4125	**PARKS**					
09515	Senior Park Gate Attendant		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk		1.00	1.00	1.00	1.00
01204	Supervising Park Ranger		3.00	4.00	4.00	4.00
	Department Totals		33.00	36.00	35.00	35.00
4161	**GOLF COURSES**					
01121	Equipment Mechanic I		1.00	1.00	1.00	1.00
01120	or Equipment Mechanic II		1.00	1.00	1.00	1.00
01123	Equipment Service Worker		1.00	1.00	1.00	1.00
01212	Golf Course Superintendent		1.00	1.00	1.00	1.00
01217	Golf Course Supervisor		2.00	2.00	2.00	2.00
01234	Greenskeeper		10.00	10.00	10.00	10.00
01233	Lead Greenskeeper		2.00	2.00	2.00	2.00
01210	Park Ranger Specialist		1.00	1.00	1.00	1.00
	Department Totals		19.00	19.00	19.00	19.00
6000	**MEDICAL SERVICES**					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		2.00	2.00	2.00	2.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
00913	Accounting Technician - Confidential		0.00	1.00	1.00	1.00
00517	Acute Care Head Nurse	3/4	0.75	0.75	0.75	0.75
00523	Acute Care Licensed Vocational Nurse					
00514	Acute Care Pre-Licensed Nurse					
00515	or Acute Care Nurse I					
00516	or Acute Care Nurse II		30.00	30.00	30.00	30.00
00514	Acute Care Pre-Licensed Nurse	3/4				
00515	or Acute Care Nurse I	3/4				
00516	or Acute Care Nurse II	3/4	0.75	0.75	0.75	0.75
00514	Acute Care Pre-Licensed Nurse	1/2				
00515	or Acute Care Nurse I	1/2				
00516	or Acute Care Nurse II	1/2				
00518	Acute Care Supervising Nurse		3.00	3.00	3.00	3.00
00518	Acute Care Supervising Nurse	1/2	0.50	0.50	0.50	0.50
01329	Central Supply Supervisor		1.00	1.00	1.00	1.00
00576	Clinical Laboratory Assistant I					
00577	or Clinical Laboratory Assistant II		8.00	8.00	8.00	8.00
00576	Clinical Laboratory Assistant I	1/2				
00577	or Clinical Laboratory Assistant II	1/2	0.50	0.50	0.50	0.50
00550	Clinical Laboratory Manager		1.00	1.00	1.00	1.00
00533	Clinical Nurse Specialist	3/4	0.75	0.75	0.75	0.75
00420	Community Health Nurse		1.00	1.00	1.00	1.00
00506	Contract Acute Care Nurse II		0.00	36.00	0.00	0.00
01341	Cook I					
01340	or Cook II		1.00	1.00	1.00	1.00
01350	or Cook III					
01341	Cook I	3/4				
01340	or Cook II	3/4	0.75	0.75	0.75	0.75
01350	or Cook III	3/4				
01341	Cook I	1/2				
01340	or Cook II	1/2	1.00	1.00	1.00	1.00
01350	or Cook III	1/2				
00512	County Physician		0.00	8.00	0.00	0.00
01335	Custodian		6.00	6.00	6.00	6.00
01335	Custodian	1/2	0.50	0.00	0.00	0.00
00986	Data Entry Operator Trainee					
00985	or Data Entry Operator I					
00984	or Data Entry Operator II					
00983	or Data Entry Operator III		1.00	1.00	0.00	0.00
00986	Data Entry Operator Trainee	3/4				
00985	or Data Entry Operator I	3/4				
00984	or Data Entry Operator II	3/4				
00983	or Data Entry Operator III	3/4	1.50	2.25	1.50	1.50
00986	Data Entry Operator Trainee	1/2				
00985	or Data Entry Operator I	1/2				
00984	or Data Entry Operator II	1/2				
00983	or Data Entry Operator III	1/2				
00554	Diagnostic Medical Sonographer	1/2				
01343	Dietetic Assistant		1.00	1.00	1.00	1.00
01343	Dietetic Assistant	1/2	1.00	1.00	1.00	1.00
01349	Dietetic Technician	1/2	0.50	0.50	0.50	0.50

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
6000	**MEDICAL SERVICES - CONTINUED**					
00530	Director of Nursing Services		1.00	1.00	1.00	1.00
00499	Director of Patient Financial Services		1.00	2.00	1.00	1.00
00600	Director of Pharmacy Services		1.00	1.00	1.00	1.00
01332	Executive Housekeeper					
01314	Facilities Maintenance Mechanic I					
01316	or Facilities Maintenance Mechanic II					
01315	or Facilities Maintenance Mechanic III		2.00	2.00	2.00	2.00
00354	Food Service Supervisor - Corrections					
01351	Food Service Supervisor - Healthcare		1.00	1.00	1.00	1.00
01344	Food Service Worker		1.00	1.00	1.00	1.00
01344	Food Service Worker	1/2	1.00	1.00	1.00	1.00
00872	Health Care Analyst		1.00	1.00	1.00	1.00
00234	Hospital Administrator I		1.00	0.00	1.00	1.00
00235	Hospital Administrator II		1.00	2.00	1.00	1.00
00595	Hospital Attendant		1.00	1.00	1.00	1.00
00595	Hospital Attendant	3/4				
00595	Hospital Attendant	1/2	0.50	0.50	0.50	0.50
00232	Hospital Chief Financial Officer		0.00	1.00	0.00	0.00
01320	Hospital Plant Engineer		1.00	1.00	1.00	1.00
00508	Hospital Unit Clerk		6.00	6.00	6.00	6.00
00508	Hospital Unit Clerk	3/4				
00508	Hospital Unit Clerk	1/2	0.50	0.50	0.50	0.50
01334	Lead Custodian		1.00	1.00	1.00	1.00
00543	Licensed Vocational Nurse		5.00	5.00	5.00	5.00
00543	Licensed Vocational Nurse	3/4				
00543	Licensed Vocational Nurse	1/4	0.25	0.25	0.25	0.25
01324	Linen Services Coordinator		1.00	1.00	1.00	1.00
00594	Medical Assistant		6.00	5.00	6.00	6.00
00594	Medical Assistant	3/4	1.50	2.25	1.50	1.50
00594	Medical Assistant	1/2	0.00	0.50	0.50	0.50
00580	Medical Records Administrator		1.00	1.00	1.00	1.00
00582	Medical Records Technician		2.00	2.00	2.00	2.00
00582	Medical Records Technician	3/4	0.75	0.75	0.75	0.75
00584	Medical Staff Secretary		1.00	1.00	1.00	1.00
00584	Medical Staff Secretary	1/2				
00457	Nurse Practitioner/Physician's Assistant		3.00	3.00	3.00	3.00
00457	Nurse Practitioner/Physician's Assistant	1/2	0.50	0.50	0.50	0.50
08538	Patient Services Representative		7.00	7.00	7.00	7.00
00598	Pharmacist I					
00599	or Pharmacist II		2.00	2.00	2.00	2.00
00598	Pharmacist I	1/4				
00599	or Pharmacist II	1/4	0.25	0.25	0.25	0.25
00568	Pharmacy Technician		2.00	2.00	2.00	2.00
00568	Pharmacy Technician	1/2	0.50	0.50	0.50	0.50
03570	Pharmacy Technician I	1/2				
00569	Pharmacy Technician Trainee					
03570	or Pharmacy Technician I					
03571	or Pharmacy Technician II					
00569	Pharmacy Technician Trainee	1/2				
03571	or Pharmacy Technician II	1/2				
00422	Public Health Aide I					
00423	or Public Health Aide II		1.00	1.00	1.00	1.00
00558	Radiological Technologist II					
00557	or Radiological Technologist III		1.00	2.00	1.00	1.00
00558	Radiological Technologist II	3/4				
00557	or Radiological Technologist III	3/4	0.00	0.75	0.00	0.00
00558	Radiological Technologist II	1/2				
00557	or Radiological Technologist III	1/2	0.50	0.50	0.50	0.50
00540	Registered Nurse I					
00537	or Registered Nurse II					
00537	Registered Nurse II	3/4	0.75	0.75	0.75	0.75
00540	Registered Nurse I	1/2				
00537	or Registered Nurse II	1/2				
00540	Registered Nurse I	1/4				
00537	or Registered Nurse II	1/4				
00545	Respiratory Care Practitioner		1.00	1.00	1.00	1.00
00545	Respiratory Care Practitioner	3/4	0.75	0.75	0.75	0.75
00884	Secretary II		1.00	1.00	1.00	1.00
00911	Account Clerk		1.00	1.00	1.00	1.00
00909	or Senior Account Clerk		6.00	5.00	6.00	6.00
00911	Account Clerk	1/2				
00909	or Senior Account Clerk	1/2	1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	2000-01 Request	2000-01 Recommended	2000-01 Adopted
6000	**MEDICAL SERVICES - CONTINUED**					
00596	Clinical Lab Technologist - Temp Licensed					
00552	or Clinical Laboratory Technologist					
00551	or Senior Clinical Laboratory Technologist		4.00	4.00	4.00	4.00
00596	Clinical Lab Technologist - Temp Licensed	3/4				
00552	or Clinical Laboratory Technologist	3/4				
00551	or Senior Clinical Laboratory Technologist	3/4				
00551	Senior Clinical Laboratory Technologist	1/4	0.25	0.25	0.25	0.25
00949	Medical Transcriber					
00945	or Senior Medical Transcriber		1.00	3.00	2.00	2.00
00949	Medical Transcriber	1/2				
00945	or Senior Medical Transcriber	1/2	2.00	0.00	1.00	1.00
00555	Senior Pharmacist		1.00	1.00	1.00	1.00
00585	Senior Respiratory Care Practitioner		1.00	1.00	1.00	1.00
00951	Senior Typist Clerk/Senior Clerk	1/2	1.00	1.00	1.00	1.00
01536	Social Worker I					
01532	or Social Worker II					
01524	or Social Worker III					
01519	or Social Worker IV		1.00	1.00	1.00	1.00
01536	Social Worker I	1/4				
01532	or Social Worker II	1/4				
01524	or Social Worker III	1/4				
01519	or Social Worker IV	1/4				
01336	Storekeeper I					
01331	or Storekeeper II					
00597	Supervising Clinical Lab Technologist		5.00	5.00	5.00	5.00
00534	Supervising Nurse		1.00	1.00	1.00	1.00
00556	Supervising Radiological Technologist		1.00	1.00	1.00	1.00
00548	Surgery Technician		2.00	2.00	2.00	2.00
00962	Switchboard Operator		1.00	2.00	1.00	1.00
00962	Switchboard Operator	1/2	0.50	0.00	0.50	0.50
00544	Technical Director Respiratory Care		1.00	1.00	1.00	1.00
00953	Typist Clerk					
00952	or Intermediate Typist Clerk		1.00	1.00	1.00	1.00
00953	Typist Clerk	1/2				
00952	or Intermediate Typist Clerk	1/2	2.50	2.50	2.50	2.50
00952	Department Totals		159.50	208.25	159.50	159.50

COUNTY OFFICERS AND DEPARTMENT HEADS
2000-2001 SALARY SCHEDULE*

Elected Officials	Annual Salary
Supervisor	$ 58,406
Assessor	103,230
Auditor-Controller	103,230
County Clerk-Recorder	89,773
Treasurer-Tax Collector-Pub. Administrator	103,230
District Attorney	125,299
Sheriff-Coroner	119,642

Appointed Department Heads	Annual Salary Minimum - Maximum
Agric. Comm./Sealer Weights & Measures	$ 70,928 - 86,216
Chief Probation Officer	78,811 - 95,784
County Administrator	114,816 - 139,568
County Counsel	103,085 - 125,299
County Engineer	91,333 - 111,030
County Social Services Director	88,962 - 108,160
General Services Director	84,074 - 102,190
Health Agency Director (Non-Medical)	93,350 - 113,464
Library Director	68,661 - 83,450
Personnel Director	76,648 - 93,142
Planning Director	84,427 - 102,627
Veterans Service Officer	45,573 - 55,411

*These salaries, as well as the salary schedule on the pages which follow, reflect the 2000-2001 rates known as of the date of preparation of this document, September 2000. For the most current account of salary levels, please refer to the document entitled "Departmental Positions and Salary Schedule" prepared by the Personnel Department.

MAJOR COUNTY PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 2000-2001

1. Retirement. The county operates its own independent retirement plan. Participation in the plan is mandatory for all employees except elected officials. In 2000-2001, the county will contribute 9.55% of covered salaries for miscellaneous and probation officer members and 14.74% of covered salaries for safety members. Additionally, the county pays a portion of the employee's contribution:

Employee Group	County Pickup of Employee %
Elected officials	7.10
Management, confidential employees	4.80
Attorneys	4.80
Law enforcement, except management	7.00
Non-safety law enforcement	4.20
District Attorney Investigators	7.20
Public services, clerical and supervisory employees	4.30
Municipal court employees	4.30
Trades, crafts and services	5.93
Dispatchers	4.20

2. Workers' Compensation. The county's Workers' Compensation program is self-insured. Workers' Compensation is charged to departments based upon job classification and departmental experience.

3. Social Security. The county matches the employees' contribution to Social Security. The 2000 calendar year rate is 6.20% on maximum wages of $76,200.The county also matches the employee's contribution to Medicare. The 2000 calendar year rate is 1.45% of total Medicare wages (no maximum).

4. Disability Insurance. The county provides a long-term disability insurance for all attorneys, management, District Attorney Investigators and confidential employees. The premium rates for 1999-2000 will be .49% of gross salary to a maximum monthly gross of $9,000.

5. Unemployment. The county's unemployment insurance program is self-insured. Unemployment is charged to departments based upon a Board-adopted rate. The rate for 2000-2001 is .2% of gross salary.

6. Life Insurance. The county provides $30,000 term life insurance coverage to all District Attorney (DA) Investigators, attorneys, management and confidential employees at a cost of $8.10 per month. General managers and department heads receive $50,000 coverage at a cost of $13.50 per month.

7. Health, Vision and Dental Insurance. The county offers health insurance coverage through the Public Employees' Retirement System (PERS). Seven health insurance plans will be available for 2000-2001 including two preferred provider plans (PPO) and five health maintenance organization plans (HMO). The PPOs allow a fee-for-service, comprehensive plan, while providing a choice in health care providers. The HMO plans are designed to promote and maintain good health as well as to provide comprehensive hospital and professional services.

   The county offers two dental insurance plans providing coverage for preventive, basic and prosthodontia services. Both cover orthodontics. The vision plan provides coverage for eye exams, lenses and frames.

   County contributions to the health, dental and vision plans are shown below:

Employee Group	Monthly Contribution per employee
Attorneys, management, confidential	$462.00
CEA and municipal court	395.00
Trades, Crafts, and Services (CEA)	381.76
DA Investigators	290.00
Deputy Sheriffs Association (DSA)	350.00
Management law enforcement	350.00
Dispatchers	359.50

8. Vacation. Permanent employees who have passed their probationary period accrue vacation as follows:

Years of Service	Vacation Days/Year
Beginning of service to end of fourth year	10
Beginning of fifth year to end of ninth year	15
Over ten years of service	20

   Employees must complete their first probationary period before taking any vacation time off. Vacation payoffs at the time of termination are limited to thirty (30) or forty (40) days, depending on the bargaining unit.

9. Sick Leave. Permanent employees accrue twelve (12) days sick leave for each year of service. The bargaining units and unrepresented groups can accrue sick leave up to specified maximums. Employees with more than five years of service(10 years for law enforcement) are paid for one half of their accrued sick leave, to a maximum of 90 days, upon termination.

10. Holidays. Legal holidays are designated by the Board of Supervisors with county ordinance and agreements with the unions. The majority of permanent employees are entitled to twelve(12) paid holidays and one (1) paid personal leave day per fiscal year. The remainder of the permanent employees are entitled to thirteen (13) holidays per fiscal year.

II. Compensatory Time Off. Employees may earn one and one-half hours of compensatory time off (CTO) for each hour worked in lieu of being paid overtime according the Fair Labor Standards Act (FLSA) and Memorandum of Understanding (MOU). CEA, confidential, DA investigators and dispatchers may accrue up to 120 hours of CTO. Trades, Crafts and Services, law enforcement and fire employees may accrue up to 90 hours. Employees are paid for their accrued CTO upon termination.

12. Administrative Leave. General management employees are allowed six days of administrative leave each fiscal year. Attorneys, operations and staff management are allowed four days each fiscal year. Confidential employees are allowed three days each fiscal year. There is no carry-over of unused administrative leave into subsequent fiscal years. Employees are not paid for unused administrative leave upon termination.

13. Annual Leave. Employees who work in designated 24-hour facilities may elect to participate in the annual leave program, which allows the employees to accrue holidays and utilize them as paid time off. Annual leave must be used prior to vacation. Employees are paid for their accrued annual leave upon termination to a maximum of twelve (12) days.

14. Voluntary Time Off Program. Employees represented by CEA, Trades, Crafts and Services unit, DSA, management law enforcement, attorney units, management and confidential units may take leave without pay, but will continue to accrue leave, retirement and service credits as if they were in a paid work status. VTO use is limited to 120 hours per fiscal year. Employees in a leave without pay status are not eligible for the VTO program.

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
00813	4-H Program Assistant	1201	13	2,082	2,531
00222	AIDS Program Coordinator	1931	07	3,347	4,068
03090	APCD Computer Systems Analst I	1815	07	3,146	3,824
03091	APCD Computer Systems Analyst II	2176	07	3,772	4,585
03092	APCD Computer Systems Analyst III	2418	07	4,191	5,094
00911	Account Clerk	0985	13	1,707	2,075
00912	Account Clerk - Confidential	1014	11	1,758	2,137
00905	Accountant I	1611	07	2,792	3,396
00906	Accountant II	1931	07	3,347	4,068
00907	Accountant III	2311	07	4,006	4,869
00713	Accountant-Auditor I	1611	07	2,792	3,396
00714	Accountant-Auditor II	1931	07	3,347	4,068
00715	Accountant-Auditor III	2551	07	4,422	5,377
00916	Accounting Systems Analyst I	2315	07	4,013	4,879
00915	Accounting Systems Analyst II	2571	07	4,456	5,418
00914	Accounting Technician	1258	13	2,181	2,650
00913	Accounting Technician - Confidential	1296	11	2,246	2,730
00517	Acute Care Head Nurse	2100	01	3,640	4,425
00523	Acute Care Licensed Vocational Nurse	1273	01	2,207	2,683
00515	Acute Care Nurse I	1754	01	3,040	3,697
00516	Acute Care Nurse II	1903	01	3,299	4,009
00514	Acute Care Pre-Licensed Nurse	1479	01	2,564	3,118
00518	Acute Care Supervising Nurse	2330	05	4,039	4,909
08885	Administrative Analyst Aide	1170	01	2,028	2,467
08887	Administrative Analyst Aide - Confidential	1492	11	2,586	3,143
08884	Administrative Analyst I	1882	07	3,262	3,966
08883	Administrative Analyst II	2181	07	3,780	4,595
08882	Administrative Analyst III	2551	07	4,422	5,377
08891	Administrative Services Officer I	1611	07	2,792	3,396
08892	Administrative Services Officer II	1931	07	3,347	4,068
08893	Administrative Services Officer III	2551	07	4,422	5,377
00201	Ag Commissioner/Sealer of Weights & Measures	3410	09	5,911	7,185
00817	Agricultural Inspector/Biologist I	1444	01	2,503	3,044
00818	Agricultural Inspector/Biologist II	1594	01	2,763	3,359
00819	Agricultural Inspector/Biologist III	1805	01	3,129	3,805
00816	Agricultural Inspector/Biologist Trainee	1263	01	2,189	2,661
00803	Agricultural Measurement Standards Technician	1263	01	2,189	2,661
00832	Air Pollution Control Engineer I	2016	01	3,494	4,248
00829	Air Pollution Control Engineer II	2259	01	3,916	4,761
00841	Air Pollution Control Engineer III	2453	01	4,252	5,169
00835	Air Quality Specialist I	1607	01	2,785	3,385
00836	Air Quality Specialist II	1813	01	3,143	3,820
00839	Air Quality Specialist III	2087	01	3,617	4,397
00834	Air Quality Specialist Trainee	1469	01	2,546	3,094
01406	Airport Maintenance Worker	1282	02	2,222	2,701
01402	Airport Operation Specialist	1528	01	2,649	3,217
01403	Airport Operations Supervisor	1806	05	3,130	3,806
00852	Airports Manager	2807	07	4,865	5,912
01422	Animal Control Lead Officer	1360	05	2,357	2,865
01417	Animal Control Officer	1159	01	2,009	2,442
00711	Appraiser I	1462	01	2,534	3,082
00709	Appraiser II	1692	01	2,933	3,565
00707	Appraiser III	1847	01	3,201	3,891
00718	Appraiser Trainee	1271	01	2,203	2,680
01238	Aquatics Coordinator	1072	02	1,858	2,259
00620	Architectural Supervisor	2390	05	4,143	5,037
00624	Architectural Technician	1314	01	2,278	2,768
00941	Assessment Analyst I	1882	07	3,262	3,966
00942	Assessment Analyst II	2181	07	3,780	4,595
00943	Assessment Analyst III	2551	07	4,422	5,377
08894	Assessment Analyst Trainee	1212	01	2,101	2,555
00894	Assessment Technician I	0985	01	1,707	2,075
00895	Assessment Technician II	1152	01	1,997	2,430
00896	Assessment Technician III	1258	01	2,181	2,650
00897	Assessment Technician IV	1420	01	2,461	2,992
00658	Assessment Technician Supervisor	1645	05	2,851	3,465
00101	Assessor	4084	10	8,603	8,603
08798	Assistant Administrative Officer	3427	08	5,940	7,219
00801	Assistant Agricultural Commissioner	2751	07	4,768	5,796
01401	Assistant Airports Manager	2551	07	4,422	5,377
00701	Assistant Assessor	2682	08	4,649	5,651
00900	Assistant Auditor-Controller	3448	08	5,977	7,264
00613	Assistant Capital Projects Coordinator	1667	01	2,889	3,513

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
00303	Assistant County Counsel	4162	08	7,214	8,769
00295	Assistant Court Executive Officer - Civil	2806	08	4,864	5,911
00362	Assistant Fire Chief	2319	19	4,020	4,886
00361	Assistant Fire Chief - Shift	1656	19	4,019	4,885
01001	Assistant Library Director	2485	07	4,307	5,235
08534	Assistant Mental Health Administrator	2551	07	4,422	5,377
00654	Assistant Planning Director	3144	08	5,450	6,623
00622	Assistant Real Property Agent	1731	01	3,000	3,647
00868	Assistant Veterans Service Officer I	1300	01	2,253	2,739
00866	Assistant Veterans Service Officer II	1489	01	2,581	3,136
09624	Assistant Water Systems Superintendent	1985	05	3,441	4,181
00615	Associate Capital Projects Coordinator	2006	01	3,477	4,226
00623	Associate Real Property Agent	2007	01	3,479	4,228
00712	Auditor-Appraiser I	1611	07	2,792	3,396
00710	Auditor-Appraiser II	1931	07	3,347	4,068
00708	Auditor-Appraiser III	2551	07	4,422	5,377
00723	Auditor-Appraiser Trainee	1260	01	2,184	2,654
00102	Auditor-Controller	4084	10	8,603	8,603
01326	Automotive Garage Manager	2297	07	3,981	4,841
09653	Automotive Mechanic I	1431	02	2,480	3,016
09654	Automotive Mechanic II	1504	02	2,607	3,169
01328	Automotive Service Worker	1039	02	1,801	2,189
00265	Board of Construction Appeals	0515	00	893	1,085
00933	Board of Supervisors Clerk	1328	13	2,302	2,798
00956	Board of Supvrs Admin Sec'y - Confidential	1542	11	2,673	3,248
01601	Building Inspector I	1511	01	2,619	3,182
01602	Building Inspector II	1732	01	3,002	3,650
01603	Building Inspector III	1915	01	3,319	4,037
01701	Building Plans Examiner I	1829	01	3,170	3,853
01702	Building Plans Examiner II	2006	01	3,477	4,226
01703	Building Plans Examiner III	2168	01	3,758	4,569
01304	Buildings Facilities Manager	2817	07	4,883	5,935
01303	Buildings Maintenance Supervisor	2140	07	3,709	4,508
01327	Bus Driver	1033	02	1,791	2,177
00922	Buyer	1592	01	2,759	3,356
00341	CAL-ID Program Coordinator	2538	07	4,399	5,347
00638	Cadastral Technician I	1312	01	2,274	2,765
00639	Cadastral Technician II	1554	01	2,694	3,276
00637	Cadastral Technician Trainee	1091	01	1,891	2,298
00131	Calendar Coordinator	1488	20	2,579	3,134
00635	Capital Projects Inspector	2006	01	3,477	4,226
00332	Captain	3539	15	6,134	7,457
00240	Central Services Manager	2817	07	4,883	5,935
01329	Central Supply Supervisor	1231	05	2,134	2,595
00891	Chief Accountant	2979	07	5,164	6,275
00704	Chief Appraiser	2646	07	4,586	5,574
00629	Chief Building Official	2886	08	5,002	6,081
00645	Chief Cadastral Technician	1780	05	3,085	3,749
02555	Chief Deputy Clk of Bd/Co Clk Div	1806	05	3,130	3,806
00310	Chief Deputy County Counsel	3904	07	6,767	8,225
02556	Chief Deputy Recording Division	1806	05	3,130	3,806
00823	Chief Deputy Sealer of Weights & Measures	2613	07	4,529	5,505
09648	Chief District Attorney Investigator	3677	07	6,373	7,748
00892	Chief Financial Manager	2788	07	4,833	5,873
00903	Chief Internal Auditor	2788	07	4,833	5,873
01017	Chief Librarian	2347	07	4,068	4,943
00213	Chief Probation Officer	3789	09	6,568	7,982
00214	Chief Prosecutor	4162	08	7,214	8,769
00531	Chief Supervising Nurse	2797	07	4,848	5,893
00960	Chief Switchboard Operator	1046	05	1,813	2,205
00578	Chief of Assessment Standards	2646	07	4,586	5,574
00648	Civil Engineer Technician I	1704	01	2,954	3,590
00650	Civil Engineer Technician II	1951	01	3,382	4,111
00652	Civil Engineer Technician III	2239	01	3,881	4,718
09668	Clerical Trainee	0655	13	1,135	1,380
02551	Clerk-Recorder Assistant I	1130	13	1,959	2,380
02552	Clerk-Recorder Assistant II	1237	13	2,144	2,607
02553	Clerk-Recorder Assistant III	1309	13	2,269	2,758
02554	Clerk-Recorder Assistant IV	1454	05	2,520	3,063
02550	Clerk-Recorder Asst Trainee	0943	13	1,635	1,988
00596	Clinical Lab Technologist - Temp Licensed	1381	01	2,394	2,910
00576	Clinical Laboratory Assistant I	0947	01	1,641	1,995
00577	Clinical Laboratory Assistant II	1081	01	1,874	2,279

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary Step 1	Monthly Salary Step 5
00550	Clinical Laboratory Manager	2571	07	4,456	5,418
00552	Clinical Laboratory Technologist	1711	01	2,966	3,605
00533	Clinical Nurse Specialist	2298	01	3,983	4,843
00920	Collections Officer	1292	05	2,239	2,723
00955	Collections Officer - Confidential	1330	11	2,305	2,803
03501	Collections Officer I	1269	01	2,200	2,673
03502	Collections Officer II	1332	01	2,309	2,806
00260	Commissioner - Civil Service	0515	00	893	1,085
00255	Commissioner - Planning	0515	00	893	1,085
09632	Communicable Disease Investigator	1443	01	2,501	3,042
09679	Communications Aide	1175	01	2,037	2,477
09677	Communications Manager	2660	07	4,611	5,606
00959	Communications Technician I	1685	01	2,921	3,550
00958	Communications Technician II	1893	01	3,281	3,988
00420	Community Health Nurse	1905	01	3,302	4,013
00452	Community Homemaker	0730	01	1,265	1,537
00427	Community Service Aide	0868	01	1,505	1,829
01715	Computer Oper Supervisor - Confidential	2158	11	3,741	4,547
00970	Computer Systems Tech Aide - Confidential	1016	11	1,761	2,141
00987	Computer Systems Tech I - Confidential	1215	11	2,106	2,560
00988	Computer Systems Tech II - Confidential	1352	11	2,343	2,850
01989	Computer Systems Tech III - Confidential	1554	11	2,694	3,276
01704	Construction Permit Technician	1314	01	2,278	2,768
00505	Contract Acute Care Nurse I	1754	01	3,040	3,697
00506	Contract Acute Care Nurse II	1903	01	3,299	4,009
00115	Contract Court Reporter	2161	07	3,746	4,552
09997	Contract District Attorney Investigator	1795	06	3,111	3,782
09999	Contract Employee	0515	00	893	1,085
00218	Contract Health Agency Director	5075	08	8,797	10,693
00216	Contract Health Educator	1868	01	3,238	3,935
00215	Contract Health Officer	5075	08	8,797	10,693
00510	Contract Nurse Midwife	2203	01	3,819	4,642
01239	Contract Park Planner	0515	00	893	1,085
09681	Contract Patient's Rights Advocate	1507	00	2,612	3,174
09998	Contract Programmer/Analyst	1509	00	2,616	3,177
00539	Contract Registered Nurse I	1754	01	3,040	3,697
00538	Contract Registered Nurse II	1903	01	3,299	4,009
01341	Cook I	1024	01	1,775	2,156
01340	Cook II	1197	01	2,075	2,522
01350	Cook III	1286	01	2,229	2,709
00527	Correctional Nurse I	1644	01	2,850	3,463
00528	Correctional Nurse II	1903	01	3,299	4,009
00524	Correctional Nurse Supervisor	2330	05	4,039	4,909
00346	Correctional Technician	1237	13	2,144	2,607
00205	County Administrative Officer	5520	09	9,568	11,631
00108	County Clerk-Recorder	3550	10	7,481	7,481
00302	County Counsel	4956	09	8,590	10,442
00243	County Engineer	4391	09	7,611	9,253
00512	County Physician	2893	00	5,015	6,098
01501	County Social Services Director	4277	09	7,413	9,013
02516	Court Account Clerk	0985	20	1,707	2,075
02514	Court Accounting Technician	1258	20	2,181	2,650
02520	Court Administrative Services Officer I	1611	07	2,792	3,396
02521	Court Administrative Services Officer II	1931	07	3,347	4,068
02522	Court Administrative Services Officer III	2551	07	4,422	5,377
02508	Court Assistant Division Manager	1689	20	2,928	3,559
02504	Court Assistant Executive Officer	3029	08	5,250	6,380
00306	Court Attorney	3661	08	6,346	7,713
00144	Court Automation Analyst I	2418	07	4,191	5,094
02523	Court Automation Analyst II	2661	07	4,612	5,607
00145	Court Automation Specialist	1550	20	2,687	3,266
02535	Court Automation Specialist II	1705	20	2,955	3,593
02536	Court Automation Specialist III	1941	20	3,364	4,089
02509	Court Branch Manager	1689	20	2,928	3,559
02517	Court Clerk I	1237	20	2,144	2,607
02518	Court Clerk II	1328	20	2,302	2,798
02519	Court Clerk III	1416	20	2,454	2,983
01525	Court Conservatorship Investigator	1753	01	3,039	3,695
02505	Court Data Systems Manager	2763	07	4,789	5,821
02507	Court Division Manager	1889	07	3,274	3,978
00315	Court Executive Officer - Municipal	3661	08	6,346	7,713
02524	Court Facilities Manager	2066	07	3,581	4,352
02525	Court Family Services Mediator I	1954	20	3,387	4,118

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
02526	Court Family Services Mediator II	2126	20	3,685	4,479
02527	Court Family Services Supervisor	2317	20	4,016	4,883
02506	Court Fiscal Manager	2488	07	4,313	5,242
02533	Court Intermediate Typist Clerk	0943	20	1,635	1,988
02534	Court Interpreter Coordinator	1806	05	3,130	3,806
02512	Court Jury Services Supervisor	1679	20	2,910	3,538
02528	Court Legal Clerk I	1130	20	1,959	2,380
02529	Court Legal Clerk II	1237	20	2,144	2,607
02502	Court Legal Process Clerk I	1130	13	1,959	2,380
02503	Court Legal Process Clerk II	1237	13	2,144	2,607
02530	Court Legal Process Clerk III	1309	20	2,269	2,758
02501	Court Legal Process Clerk Trainee	0943	20	1,635	1,988
02531	Court Legal Process Supervisor	1454	20	2,520	3,063
02510	Court Personnel/Payroll Coordinator I	1611	11	2,792	3,396
02511	Court Personnel/Payroll Coordinator II	1931	11	3,347	4,068
02532	Court Probate Investigator	1940	20	3,363	4,087
00129	Court Reporter	2161	07	3,746	4,552
02537	Court Reporter Supervisor	2354	07	4,080	4,961
02500	Court Room Clerk Coordinator	1608	20	2,787	3,387
02515	Court Senior Account Clerk	1152	20	1,997	2,430
02513	Court Supervising Accounting Technician	1409	20	2,442	2,969
00350	Crime Prevention Specialist	1742	21	3,019	3,669
00410	Cross Connection Inspector	1635	01	2,834	3,446
01330	Custodial Supervisor	1470	05	2,548	3,097
01335	Custodian	1024	02	1,775	2,156
08896	Data Center Manager	3046	07	5,280	6,417
00985	Data Entry Operator I	1022	13	1,771	2,153
00991	Data Entry Operator I - Confidential	1053	11	1,825	2,219
00984	Data Entry Operator II	1106	13	1,917	2,330
00981	Data Entry Operator II - Confidential	1139	11	1,974	2,401
00983	Data Entry Operator III	1204	13	2,087	2,536
00982	Data Entry Operator III - Confidential	1241	11	2,151	2,614
00986	Data Entry Operator Trainee	0922	13	1,598	1,941
00989	Data Entry Operator Trainee - Confidential	0950	11	1,647	2,002
08895	Data Processing Project Supervisor	2793	07	4,841	5,886
08898	Departmental Automation Analyst	1815	07	3,146	3,824
08899	Departmental Automation Coordinator	1158	01	2,007	2,441
08901	Departmental Automation Coordinator I	1188	01	2,059	2,501
08902	Departmental Automation Coordinator II	1320	01	2,288	2,780
08905	Departmental Automation Program Supervisor	2254	07	3,907	4,748
08903	Departmental Automation Specialist I	1550	01	2,687	3,266
08904	Departmental Automation Specialist II	1860	01	3,224	3,921
00804	Deputy Agricultural Commissioner	2129	05	3,690	4,484
00901	Deputy Auditor-Controller	3283	08	5,691	6,916
00319	Deputy Chief Probation Officer	2947	08	5,108	6,209
08881	Deputy County Administrator	3979	08	6,897	8,382
00111	Deputy County Clerk	2979	07	5,164	6,275
00313	Deputy County Counsel I	2184	12	3,786	4,600
00317	Deputy County Counsel II	2529	12	4,384	5,327
00318	Deputy County Counsel III	2925	12	5,070	6,162
00312	Deputy County Counsel IV	3661	12	6,346	7,713
00649	Deputy County Engineer - Administration	3700	08	6,413	7,795
00647	Deputy County Engineer - Engineering Services	3700	08	6,413	7,795
00854	Deputy Director of General Services	3319	08	5,753	6,992
09514	Deputy Director of Social Services	3388	08	5,873	7,138
00308	Deputy District Attorney I	2184	04	3,786	4,600
00309	Deputy District Attorney II	2529	04	4,384	5,327
00311	Deputy District Attorney III	2925	04	5,070	6,162
00314	Deputy District Attorney IV	3661	04	6,346	7,713
00324	Deputy Probation Officer I	1396	01	2,420	2,941
00323	Deputy Probation Officer II	1679	01	2,910	3,538
00321	Deputy Probation Officer III	1921	05	3,330	4,047
00721	Deputy Recorder	2144	07	3,716	4,517
00719	Deputy Registrar of Voters	2551	07	4,422	5,377
00822	Deputy Sealer Weights & Measures	1698	05	2,943	3,578
00338	Deputy Sheriff	1982	03	3,435	4,176
00855	Deputy Treasurer-Tax Collector	3283	08	5,691	6,916
00554	Diagnostic Medical Sonographer	1768	01	3,065	3,723
00546	Dialysis Care Technician I	1244	01	2,156	2,621
00547	Dialysis Care Technician II	1309	01	2,269	2,758
00591	Dialysis Equipment Technician I	1539	02	2,668	3,243
00592	Dialysis Equipment Technician II	1698	02	2,943	3,578
01343	Dietetic Assistant	0971	01	1,683	2,047

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
01349	Dietetic Technician	1276	01	2,212	2,688
00507	Director of Admitting Services	1611	07	2,792	3,396
00827	Director of Air Pollution Control	3733	07	6,471	7,866
00236	Director of Ambulatory Care Services	3427	07	5,940	7,219
01408	Director of Animal Regulation (Non-Vet)	2370	08	4,108	4,994
01409	Director of Animal Regulation (Vet)	2848	08	4,937	6,001
08596	Director of Drug & Alcohol Services	3355	07	5,815	7,069
08401	Director of Environmental Health	3355	07	5,815	7,069
00509	Director of Health Promotion Services	2181	07	3,780	4,595
00859	Director of Information Services	3978	08	6,895	8,381
00570	Director of Medical Social Services	1596	05	2,766	3,363
00502	Director of Mental Health Services	5498	07	9,530	11,584
00503	Director of Mental Health Srvs - Non Medical	4013	08	6,956	8,455
00530	Director of Nursing Services	3459	07	5,996	7,289
00499	Director of Patient Financial Services	2181	07	3,780	4,595
00600	Director of Pharmacy Services	3654	07	6,334	7,699
00237	Director of Planning/Building	4059	09	7,036	8,552
00412	Director of Public Health Nursing	2826	07	4,898	5,954
00105	District Attorney	4956	10	10,442	10,442
09645	District Attorney Investigator I	2151	06	3,728	4,534
09646	District Attorney Investigator II	2462	06	4,267	5,188
09647	District Attorney Investigator III	2690	06	4,663	5,668
01214	District Ranger	1698	05	2,943	3,578
08598	Drug & Alcohol Advisor	1632	01	2,829	3,441
08597	Drug & Alcohol Health Educator	1710	01	2,964	3,604
08610	Drug & Alcohol Program Supervisor	2080	05	3,605	4,382
08605	Drug & Alcohol Services Division Manager	2426	07	4,205	5,110
08620	Drug & Alcohol Services Specialist I	1341	01	2,324	2,825
08621	Drug & Alcohol Services Specialist II	1553	01	2,692	3,274
08622	Drug & Alcohol Services Specialist III	1711	01	2,966	3,605
08623	Drug & Alcohol Services Specialist IV	1889	01	3,274	3,978
08606	Drug & Alcohol Worker Aide	0902	01	1,563	1,900
08607	Drug & Alcohol Worker I	1150	01	1,993	2,423
08608	Drug & Alcohol Worker II	1261	01	2,186	2,657
08601	Drug and Alcohol Therapist I	1254	01	2,174	2,643
00380	Economic Crime Officer I	1313	01	2,276	2,766
00381	Economic Crime Officer II	1446	01	2,506	3,047
00382	Economic Crime Officer III	1517	01	2,629	3,198
00356	Economic Crime Unit Coordinator	2450	05	4,247	5,164
01539	Eligibility Technician I	1130	01	1,959	2,380
01540	Eligibility Technician II	1230	01	2,132	2,593
01541	Eligibility Technician III	1363	01	2,363	2,872
00844	Emergency Services Coordinator I	1882	07	3,262	3,966
00845	Emergency Services Coordinator II	2181	07	3,780	4,595
00846	Emergency Services Coordinator III	2551	07	4,422	5,377
01544	Employment/Resource Specialist I	1130	01	1,959	2,380
01545	Employment/Resource Specialist II	1230	01	2,132	2,593
01546	Employment/Resource Specialist III	1363	01	2,363	2,872
01547	Employment/Resource Specialist IV	1456	01	2,524	3,066
01550	Employment/Services Supervisor	1670	05	2,895	3,520
01548	Employment/Services Supervisor I	1559	05	2,702	3,285
01549	Employment/Services Supervisor II	1670	05	2,895	3,520
00641	Engineer I	1787	01	3,097	3,765
00640	Engineer II	2047	01	3,548	4,311
00634	Engineer III	2331	01	4,040	4,912
00633	Engineer IV	2562	05	4,441	5,398
00632	Engineer V	3070	07	5,321	6,469
00651	Engineering Administrator	2979	07	5,164	6,275
00646	Engineering Aide	1137	01	1,971	2,397
01124	Engineering Equipment Manager	2297	07	3,981	4,841
08406	Environmental Health Aide	1250	01	2,167	2,635
08413	Environmental Health Specialist I	1499	01	2,598	3,160
08414	Environmental Health Specialist II	1720	01	2,981	3,624
08415	Environmental Health Specialist III	1898	01	3,290	4,001
00877	Environmental Quality Coord	2979	07	5,164	6,275
02803	Environmental Resource Specialist	2136	01	3,702	4,501
00882	Environmental Specialist II	2094	07	3,630	4,411
00439	Epidemiological Specialist	1443	01	2,501	3,042
01121	Equipment Mechanic I	1460	02	2,531	3,078
01120	Equipment Mechanic II	1592	02	2,759	3,356
01122	Equipment Mechanic Supervisor	1780	05	3,085	3,749
01123	Equipment Service Worker	1067	02	1,849	2,248
01332	Executive Housekeeper	1370	05	2,375	2,888

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
01314	Facilities Maintenance Mechanic I	1182	02	2,049	2,489
01316	Facilities Maintenance Mechanic II	1282	02	2,222	2,701
01315	Facilities Maintenance Mechanic III	1539	02	2,668	3,243
00300	Family Court Mediator I	1758	01	3,047	3,704
00304	Family Court Mediator II	1919	01	3,326	4,044
00529	Family Nurse Practitioner	2084	01	3,612	4,391
09621	Family Support Officer I	1313	01	2,276	2,766
09622	Family Support Officer II	1446	01	2,506	3,047
09682	Family Support Officer III	1517	01	2,629	3,198
00812	Field and Lab Assistant	1206	01	2,090	2,539
00780	Financial Analyst I	1611	07	2,792	3,396
00781	Financial Analyst II	1931	07	3,347	4,068
00782	Financial Analyst III	2551	07	4,422	5,377
00364	Fire Captain	2082	19	3,609	4,387
00363	Fire Captain - Shift	1487	19	3,608	4,385
00360	Fire Chief	2933	07	5,084	6,181
00366	Fire Engineer	1821	18	3,156	3,836
00365	Fire Engineer - Shift	1301	18	3,157	3,837
00358	Fire Marshal	2082	19	3,609	4,387
00368	Firefighter	1666	18	2,888	3,508
00367	Firefighter - Shift	1190	18	2,888	3,514
00354	Food Service Supervisor - Corrections	1593	05	2,761	3,357
01351	Food Service Supervisor - Healthcare	1526	05	2,645	3,214
01344	Food Service Worker	0957	01	1,659	2,016
00655	Franchise Administrator I	1611	07	2,792	3,396
00656	Franchise Administrator II	1931	07	3,347	4,068
00657	Franchise Administrator III	2551	07	4,422	5,377
00659	Franchise Program Tech I	1138	01	1,973	2,399
00660	Franchise Program Tech II	1370	01	2,375	2,888
00247	General Services Administrator	2979	07	5,164	6,275
00248	General Services Director	4042	09	7,006	8,516
01212	Golf Course Superintendent	2287	07	3,964	4,817
01217	Golf Course Supervisor	1866	05	3,234	3,931
01234	Greenskeeper	1304	02	2,260	2,746
01319	Groundskeeper	0973	02	1,687	2,051
00536	Head Nurse	2011	01	3,486	4,238
00226	Health Agency Administrator I	2181	07	3,780	4,595
00227	Health Agency Administrator II	2617	07	4,536	5,512
00228	Health Agency Administrator III	3255	07	5,642	6,857
00229	Health Agency Administrator IV	3632	08	6,295	7,653
00217	Health Agency Deputy Director - Admin	3300	08	5,720	6,952
00211	Health Agency Director (Non-Medical)	4488	09	7,779	9,455
00872	Health Care Analyst	2181	07	3,780	4,595
00221	Health Education Specialist	1331	01	2,307	2,805
00212	Hlth Agency Director/Hlth Officer (Medical)	5952	09	10,317	12,542
01346	Home Economist Aide	0766	01	1,328	1,612
00428	Home Health Aide	1022	01	1,771	2,153
00429	Home Health Registered Nurse I	1754	01	3,040	3,697
00430	Home Health Registered Nurse II	1846	01	3,200	3,890
00431	Home Health Therapy Coordinator	1896	01	3,286	3,997
01572	Homemaker	0992	01	1,719	2,090
00456	Homemaker Services Coordinator	1420	05	2,461	2,992
00454	Homemaker Services Field Supervisor	1050	05	1,820	2,213
01322	Hospital Administrative Assistant	1170	01	2,028	2,467
00234	Hospital Administrator I	2181	07	3,780	4,595
00235	Hospital Administrator II	2617	07	4,536	5,512
00595	Hospital Attendant	0994	01	1,723	2,096
00232	Hospital Chief Financial Officer	3748	08	6,497	7,897
00233	Hospital Chief Operations Officer	3748	08	6,497	7,897
01320	Hospital Plant Engineer	1818	05	3,151	3,829
08537	Hospital Systems Coordinator	1931	07	3,347	4,068
00508	Hospital Unit Clerk	1130	13	1,959	2,380
01333	Housekeeper	1030	01	1,785	2,172
00220	Humane Educator	1288	01	2,233	2,714
09611	Hydraulic Operations Administrator I	1726	05	2,992	3,637
09612	Hydraulic Operations Administrator II	1907	05	3,305	4,016
00952	Intermediate Typist Clerk	0943	13	1,635	1,988
00950	Intermediate Typist Clerk - Confidential	0971	11	1,683	2,047
00370	Juvenile Services Officer I	1246	01	2,160	2,624
00371	Juvenile Services Officer II	1371	01	2,376	2,889
00372	Juvenile Services Officer III	1508	01	2,614	3,175
01420	Kennel Worker	1051	02	1,822	2,215
00447	Laboratory Assistant I	0947	01	1,641	1,995

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
00446	Laboratory Assistant II	1081	01	1,874	2,279
00937	Law Clerk	1256	01	2,177	2,647
00936	Law Clerk - Confidential	1320	11	2,288	2,780
00869	Law Librarian - Contract	1333	00	2,311	2,810
01334	Lead Custodian	1141	02	1,978	2,404
01233	Lead Greenskeeper	1481	02	2,567	3,122
00860	Legal Assistant	1389	01	2,408	2,926
09601	Legal Clerk I	1130	13	1,959	2,380
09606	Legal Clerk I - Confidential	1164	11	2,018	2,451
09602	Legal Clerk II	1237	13	2,144	2,607
09607	Legal Clerk II - Confidential	1274	11	2,208	2,685
09603	Legal Clerk III	1328	13	2,302	2,798
09608	Legal Clerk III - Confidential	1369	11	2,373	2,883
09600	Legal Clerk Trainee	0943	13	1,635	1,988
09605	Legal Clerk Trainee - Confidential	0971	11	1,683	2,047
09642	Legal Process Clerk I	1130	13	1,959	2,380
09641	Legal Process Clerk II	1237	13	2,144	2,607
09639	Legal Process Clerk III	1309	13	2,269	2,758
09610	Legal Process Clerk Trainee	0943	13	1,635	1,988
08799	Legislative Assistant	1492	11	2,586	2,586
01003	Librarian I	1394	01	2,416	2,938
01004	Librarian II	1524	05	2,642	3,210
01011	Librarian III	1679	05	2,910	3,538
01013	Library Assistant	1078	01	1,869	2,271
00210	Library Director	3301	09	5,722	6,954
01009	Library Driver Clerk I	0906	01	1,570	1,908
01010	Library Driver Clerk II	1078	01	1,869	2,271
01014	Library Technician I	0843	13	1,461	1,775
01015	Library Technician II	0921	13	1,596	1,940
01016	Library Technician III	1004	13	1,740	2,115
00543	Licensed Vocational Nurse	1244	01	2,156	2,621
00334	Lieutenant	3189	15	5,528	6,718
01237	Lifeguard I	0882	02	1,529	1,858
01236	Lifeguard II	1021	02	1,770	2,151
01324	Linen Services Coordinator	1141	02	1,978	2,404
01006	Literacy Program Assistant	1144	01	1,983	2,409
01317	Locksmith-Maintenance Worker	1539	02	2,668	3,243
00957	Mail Clerk	0943	13	1,635	1,988
09669	Maintenance & Service Trainee	0774	02	1,342	1,633
01307	Maintenance Painter I	1388	02	2,406	2,924
01308	Maintenance Painter II	1539	02	2,668	3,243
01306	Maintenance Painter Leadworker	1695	02	2,938	3,571
01620	Mapping/Graphics Systems Specialist I	1312	01	2,274	2,765
01621	Mapping/Graphics Systems Specialist II	1550	01	2,687	3,266
01622	Mapping/Graphics Systems Specialist III	1860	01	3,224	3,921
01608	Mapping/Graphics Technician I	1312	01	2,274	2,765
01609	Mapping/Graphics Technician II	1554	01	2,694	3,276
01607	Mapping/Graphics Trainee	1091	01	1,891	2,298
00594	Medical Assistant	0994	01	1,723	2,096
00580	Medical Records Administrator	2360	07	4,091	4,973
00582	Medical Records Technician	1224	13	2,122	2,577
00584	Medical Staff Secretary	1233	13	2,137	2,598
00949	Medical Transcriber	1165	13	2,019	2,453
00583	Medical Utiliz Review Spec	1208	13	2,094	2,545
08532	Mental Health Administrator	2979	07	5,164	6,275
08540	Mental Health Advocate	1552	01	2,690	3,273
08533	Mental Health Clinical Program Manager	2656	07	4,604	5,595
00519	Mental Health Medical Director	5498	07	9,530	11,584
08535	Mental Health Medical Records Supervisor	1552	05	2,690	3,273
08573	Mental Health Nurse I	1691	01	2,931	3,564
08572	Mental Health Nurse II	1903	01	3,299	4,009
08571	Mental Health Nurse III	2062	01	3,574	4,344
08570	Mental Health Nurse Trainee	1608	01	2,787	3,387
08568	Mental Health Pre-Licensed Nurse	1481	01	2,567	3,122
08525	Mental Health Program Supervisor	2080	05	3,605	4,382
08569	Mental Health Supervising Nurse	2251	05	3,902	4,742
08529	Mental Health Therapist I	1341	01	2,324	2,825
08528	Mental Health Therapist II	1552	01	2,690	3,273
08527	Mental Health Therapist III	1710	01	2,964	3,604
08526	Mental Health Therapist IV	1889	01	3,274	3,978
08576	Mental Health Worker Aide	0902	01	1,563	1,900
08575	Mental Health Worker I	1150	01	1,993	2,423
08574	Mental Health Worker II	1261	01	2,186	2,657

Job Class Listing by Title

Job				Monthly Salary	
Class	Title	Range	BU	Step 1	Step 5
00979	Microcomputer Technician I	1535	01	2,661	3,236
00980	Microcomputer Technician II	1726	01	2,992	3,637
00116	Municipal Court Account Clerk	0985	20	1,707	2,075
00117	Municipal Court Accounting Technician	1258	20	2,181	2,650
00136	Municipal Court Automation Analyst	2661	07	4,612	5,607
00125	Municipal Court Clerk I	1237	20	2,144	2,607
00126	Municipal Court Clerk II	1328	20	2,302	2,798
00137	Municipal Court Clerk Trainee	1130	20	1,959	2,380
00119	Municipal Court Inter Typist Clerk	0943	20	1,635	1,988
00138	Municipal Court Legal Process Clerk	0943	20	1,635	1,988
00120	Municipal Court Legal Process Clerk I	1130	20	1,959	2,380
00121	Municipal Court Legal Process Clerk II	1237	20	2,144	2,607
00122	Municipal Court Legal Process Clerk III	1309	20	2,269	2,758
00142	Municipal Court Senior Account Clerk	1152	20	1,997	2,430
00118	Municipal Court Typist Clerk	0865	20	1,499	1,822
01711	Network Hardware Specialist I	1535	01	2,661	3,236
01712	Network Hardware Specialist II	1726	01	2,992	3,637
00526	Nurse Midwife	2203	01	3,819	4,642
00457	Nurse Practitioner/Physician's Assistant	2311	01	4,006	4,869
08900	Office Automation Manager	2862	07	4,961	6,030
00967	Page	0843	13	1,461	1,775
09781	Park Aide I	0823	02	1,427	1,733
09782	Park Aide II	0973	02	1,687	2,051
00968	Park Gate Attendant	0823	02	1,427	1,733
01203	Park Operations Coordinator	1899	01	3,292	4,002
01200	Park Planner I	1419	01	2,460	2,990
01201	Park Planner II	1776	01	3,078	3,742
01202	Park Planner III	1962	01	3,401	4,134
01223	Park Ranger Aide	0973	02	1,687	2,051
01222	Park Ranger I	1163	02	2,016	2,449
01221	Park Ranger II	1304	02	2,260	2,746
01220	Park Ranger III	1481	02	2,567	3,122
01210	Park Ranger Specialist	1628	02	2,822	3,429
01207	Parks Facilities Manager	2817	07	4,883	5,935
01208	Parks Superintendent - Maintenance	2287	07	3,964	4,817
01209	Parks Superintendent - Operations	2287	07	3,964	4,817
01219	Parks Supervisor	1870	05	3,241	3,940
08538	Patient Services Representative	1190	01	2,063	2,510
00874	Personnel Analyst I	1882	07	3,262	3,966
00873	Personnel Analyst II	2181	07	3,780	4,595
00864	Personnel Analyst III	2551	07	4,422	5,377
00856	Personnel Director	3685	09	6,387	7,762
00857	Personnel Technician - Confidential	1626	11	2,818	3,425
00820	Pest Detection Trapper	0976	01	1,692	2,057
00567	Pharmacist	2669	01	4,626	5,621
00598	Pharmacist I	2724	01	4,722	5,739
00599	Pharmacist II	3056	01	5,297	6,438
00568	Pharmacy Technician	1083	01	1,877	2,283
03570	Pharmacy Technician I	1083	01	1,877	2,283
03571	Pharmacy Technician II	1234	01	2,139	2,600
00569	Pharmacy Technician Trainee	0906	01	1,570	1,908
00575	Physical or Occupational Therapist Aide	1138	01	1,973	2,399
00574	Physical or Occupational Therapist Asst	1173	01	2,033	2,473
00571	Physical or Occupational Therapist I	1721	01	2,983	3,626
00572	Physical or Occupational Therapist II	1896	01	3,286	3,997
02800	Planner I	1570	01	2,721	3,309
02801	Planner II	1767	01	3,063	3,721
02802	Planner III	1968	01	3,411	4,144
00607	Planning Drafter	1287	01	2,231	2,713
00606	Planning Technician	1314	01	2,278	2,768
00500	Pre-Licensed Correctional Nurse	1479	01	2,564	3,118
00541	Pre-Licensed Nurse	1479	01	2,564	3,118
00716	Principal Accountant-Auditor	2788	07	4,833	5,873
00902	Principal Accounting Systems Analyst	2788	07	4,833	5,873
08886	Principal Administrative Analyst	2979	07	5,164	6,275
00703	Principal Appraiser	2405	07	4,169	5,067
01705	Principal Building Inspector	2379	07	4,124	5,013
01706	Principal Building Plans Examiner	2379	07	4,124	5,013
00299	Principal Deputy District Attorney	3904	07	6,767	8,225
02804	Principal Environmental Specialist	2551	07	4,422	5,377
00875	Principal Personnel Analyst	2979	07	5,164	6,275
00602	Principal Planner	2619	07	4,540	5,519
09508	Principal Social Services Division Manager	2979	07	5,164	6,275

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
00326	Probation Assistant	1262	01	2,187	2,659
00320	Probation Division Manager	2432	07	4,215	5,125
00975	Programmer - Confidential	1815	11	3,146	3,824
00974	Programmer Analyst I	2176	07	3,772	4,585
00973	Programmer Analyst II	2418	07	4,191	5,094
00609	Property Management Aide	1212	01	2,101	2,555
00614	Property Manager	2737	07	4,744	5,767
00587	Property Transfer Tech I	1157	13	2,005	2,439
00588	Property Transfer Tech II	1270	13	2,201	2,678
00589	Property Transfer Tech III	1390	13	2,409	2,931
00586	Property Transfer Tech Trainee	1038	13	1,799	2,187
00525	Psychologist	2268	01	3,931	4,777
00422	Public Health Aide I	0894	01	1,550	1,884
00423	Public Health Aide II	0946	01	1,640	1,993
00424	Public Health Aide III	1075	01	1,863	2,264
00442	Public Health Microbiologist I	1751	01	3,035	3,690
00441	Public Health Microbiologist II	1937	01	3,357	4,082
00443	Public Health Microbiologist III	2119	01	3,673	4,465
00417	Public Health Nurse	2020	01	3,501	4,255
01347	Public Health Nutritionist I	1704	01	2,954	3,590
01348	Public Health Nutritionist II	1879	01	3,257	3,961
09685	Public Information Officer	2181	07	3,780	4,595
01115	Public Works Leadworker	1593	02	2,761	3,357
01112	Public Works Section Supervisor	1840	05	3,189	3,877
01105	Public Works Worker I	1114	02	1,931	2,349
01117	Public Works Worker II	1236	02	2,142	2,605
01119	Public Works Worker III	1301	02	2,255	2,740
01103	Public Works Worker IV	1461	02	2,532	3,080
01125	Purchasing Technician	1150	01	1,993	2,423
00559	Radiological Technologist I	1228	01	2,129	2,586
00558	Radiological Technologist II	1472	01	2,551	3,101
00557	Radiological Technologist III	1548	01	2,683	3,260
00540	Registered Nurse I	1754	01	3,040	3,697
00537	Registered Nurse II	1903	01	3,299	4,009
01000	Reprographics Leadworker	1402	01	2,430	2,954
00996	Reprographics Technician I	0928	01	1,609	1,955
00992	Reprographics Technician II	1162	01	2,014	2,447
00994	Reprographics Technician III	1337	01	2,317	2,817
00337	Reserve Deputy Sheriff	1586	00	2,749	3,340
00359	Reserve Firefighter	0515	00	893	1,085
01708	Resource Protection Specialist I	1570	01	2,721	3,309
01709	Resource Protection Specialist II	1968	01	3,411	4,144
01710	Resource Protection Specialist III	2173	01	3,767	4,579
00545	Respiratory Care Practitioner	1593	01	2,761	3,357
00871	Retirement Trust Executive Secretary	2298	07	3,983	4,843
09670	Ridesharing Coordinator	2181	07	3,780	4,595
00642	Right-of-Way Agent	2880	07	4,992	6,068
09657	Risk Management Analyst I	1882	07	3,262	3,966
09658	Risk Management Analyst II	2181	07	3,780	4,595
09663	Risk Management Analyst III	2551	07	4,422	5,377
09674	Risk Manager	2979	07	5,164	6,275
00661	Road Maintenance Superintendent	2562	07	4,441	5,398
00814	Rodent Control Foreman	0977	01	1,693	2,059
00925	Secretary - Confidential	1250	11	2,167	2,635
00883	Secretary I	1201	13	2,082	2,531
00886	Secretary I - Confidential	1250	11	2,167	2,635
00884	Secretary II	1287	13	2,231	2,713
00887	Secretary II - Confidential	1325	11	2,297	2,792
00909	Senior Account Clerk	1152	13	1,997	2,430
00929	Senior Account Clerk - Confidential	1187	11	2,057	2,499
00838	Senior Air Pollution Control Engineer	2482	01	4,302	5,229
00837	Senior Air Quality Specialist	2114	01	3,664	4,455
01302	Senior Automotive Mechanic	1579	02	2,737	3,326
00976	Senior Board of Supervisors Clerk	1453	05	2,519	3,061
00619	Senior Capital Projects Coordinator	2171	05	3,763	4,576
00551	Senior Clinical Laboratory Technologist	1847	01	3,201	3,891
00969	Senior Communications Technician	2083	01	3,611	4,389
00415	Senior Community Health Nurse	1927	01	3,340	4,059
01714	Senior Computer Sys Tech - Confidential	1821	11	3,156	3,836
00343	Senior Dispatcher	1530	22	2,652	3,224
00644	Senior Engineering Aide	1368	01	2,371	2,881
00593	Senior Medical Records Technician	1349	13	2,338	2,841
00945	Senior Medical Transcriber	1281	13	2,220	2,699

Job Class Listing by Title

Job				Monthly Salary	
Class	Title	Range	BU	Step 1	Step 5
00972	Senior Microcomputer Technician	1899	01	3,292	4,002
09515	Senior Park Gate Attendant	0907	02	1,572	1,912
00865	Senior Personnel Tech - Confidential	1787	11	3,097	3,765
00555	Senior Pharmacist	3208	01	5,561	6,758
00603	Senior Planner	2173	05	3,767	4,579
00995	Senior Programmer Analyst	2661	07	4,612	5,607
00421	Senior Public Health Nurse	2164	01	3,751	4,559
00585	Senior Respiratory Care Practitioner	1672	01	2,898	3,524
01533	Senior Social Services Investigator	1761	01	3,052	3,709
00946	Senior Steno Clerk	1192	13	2,066	2,513
01321	Senior Storekeeper	1228	02	2,129	2,586
00978	Senior Systems Software Specialist	2723	07	4,720	5,737
00930	Senior Typist Clerk - Confidential	1164	11	2,018	2,451
00951	Senior Typist Clerk/Senior Clerk	1130	13	1,959	2,380
09620	Senior Victim/Witness Coordinator	1667	05	2,889	3,513
09613	Senior Water Systems Chemist	2221	01	3,850	4,680
00336	Sergeant	2407	14	4,172	5,070
00351	Sheriff's Automation Analyst	1815	07	3,146	3,824
00352	Sheriff's Automation Supervisor	2418	07	4,191	5,094
00339	Sheriff's Cadet	1742	21	3,019	3,669
00331	Sheriff's Chief Deputy	4095	16	7,098	8,629
00347	Sheriff's Correctional Officer	1742	03	3,019	3,669
00335	Sheriff's Correctional Sergeant	2181	14	3,780	4,595
00349	Sheriff's Correctional Supervisor	2181	14	3,780	4,595
00342	Sheriff's Dispatcher	1460	22	2,531	3,078
00348	Sheriff's Property Officer	1742	21	3,019	3,669
00345	Sheriff's Senior Correctional Officer	1923	03	3,333	4,051
00340	Sheriff's Senior Deputy	2181	03	3,780	4,595
00107	Sheriff-Coroner	4651	10	9,799	9,799
09510	Social Services Division Manager	2637	07	4,571	5,555
01518	Social Services In-Home Counselor	1291	01	2,238	2,721
01531	Social Services Investigator	1677	01	2,907	3,533
09507	Social Services Principal Fiscal Manager	2979	07	5,164	6,275
01529	Social Services Program Review Tech	1428	01	2,475	3,009
01522	Social Services Program Specialist I	1981	07	3,434	4,174
01521	Social Services Program Specialist II	2181	07	3,780	4,595
01536	Social Worker I	1342	01	2,326	2,827
01532	Social Worker II	1463	01	2,536	3,084
01524	Social Worker III	1615	01	2,799	3,404
01519	Social Worker IV	1865	01	3,233	3,929
01512	Social Worker Supervisor I	1817	05	3,149	3,827
01516	Social Worker Supervisor II	2085	05	3,614	4,392
00610	Solid Waste Coordinator I	1570	01	2,721	3,309
00611	Solid Waste Coordinator II	1968	01	3,411	4,144
00612	Solid Waste Coordinator III	2173	01	3,767	4,579
00522	Staff Psychiatrist	4861	07	8,426	10,241
00948	Stenographer Clerk	0972	13	1,685	2,049
01338	Stock Clerk	0948	02	1,643	1,997
01336	Storekeeper I	1013	02	1,756	2,135
01331	Storekeeper II	1115	02	1,933	2,352
00369	Student Firefighter	0515	00	893	1,085
09673	Student Intern Trainee	0515	00	893	1,085
00307	Sup Court Comm/Juve Court Referee	3811	08	6,606	8,031
00140	Sup Ct Exec/Jury Comm/Clk of the Ct	3645	09	6,318	7,679
00932	Superior Court Clerk I	1237	13	2,144	2,607
00931	Superior Court Clerk II	1328	13	2,302	2,798
00124	Superior Court Judge	4485	23	9,448	9,448
00934	Superior Court Secretary	1392	13	2,413	2,935
00898	Supervising Accounting Tech - Confidential	1451	11	2,515	3,058
00899	Supervising Accounting Technician	1409	05	2,442	2,969
00927	Supervising Admin Clerk I	1287	05	2,231	2,713
00938	Supervising Admin Clerk I - Confidential	1325	11	2,297	2,792
00928	Supervising Admin Clerk II	1442	05	2,499	3,040
00939	Supervising Admin Clerk II - Confidential	1485	11	2,574	3,129
00842	Supervising Air Pollution Control Engineer	2699	05	4,678	5,687
00840	Supervising Air Quality Specialist	2443	05	4,235	5,146
00724	Supervising Appraiser	2181	05	3,780	4,595
00725	Supervising Auditor-Appraiser	2788	07	4,833	5,873
01325	Supervising Automotive Mechanic	1717	05	2,976	3,617
01600	Supervising Building Inspector	2151	05	3,728	4,534
01700	Supervising Building Plans Examiner	2279	05	3,950	4,803
09644	Supervising Buyer	1759	05	3,049	3,706
00597	Supervising Clinical Lab Technologist	2030	05	3,519	4,280

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
01323	Supervising Custodial Leadworker	1255	02	2,175	2,645
00373	Supervising Deputy Probation Officer	1921	05	3,330	4,047
09675	Supervising District Attorney Investigator	2923	06	5,067	6,157
01542	Supervising Eligibility Tech I	1835	05	3,181	3,865
01543	Supervising Eligibility Tech II	1670	05	2,895	3,520
08416	Supervising Environmental Health Specialist	2201	05	3,815	4,637
01318	Supervising Facility Maintenance Mechanic	1870	05	3,241	3,940
00305	Supervising Family Court Mediator	2018	05	3,498	4,252
09683	Supervising Family Support Officer	1745	05	3,025	3,676
00893	Supervising Financial Technician	1409	05	2,442	2,969
09604	Supervising Legal Clerk	1454	05	2,520	3,063
09609	Supervising Legal Clerk - Confidential	1497	11	2,595	3,156
09640	Supervising Legal Process Clerk	1454	05	2,520	3,063
01002	Supervising Librarian	1847	05	3,201	3,891
01007	Supervising Library Assistant	1208	05	2,094	2,545
01610	Supervising Mapping/Graphics Technician	1780	05	3,085	3,749
00141	Supervising Muni Court Legal Process Clerk	1454	20	2,520	3,063
00534	Supervising Nurse	2218	05	3,845	4,671
01204	Supervising Park Ranger	1870	05	3,241	3,940
08539	Supervising Patient Services Rep	1346	05	2,333	2,836
00573	Supervising Physical or Occupational Ther	2427	07	4,207	5,112
01707	Supervising Planner	2390	05	4,143	5,037
00579	Supervising Property Transfer Technician	1651	05	2,862	3,481
00414	Supervising Public Health Nurse	2376	05	4,118	5,008
00556	Supervising Radiological Technologist	2394	07	4,150	5,046
01537	Supervising Social Services Investigator	2025	05	3,510	4,266
09638	Supervising Superior Court Clerk	1488	05	2,579	3,134
00103	Supervisor	2163	17	4,557	4,557
01623	Supv Mapping/Graphics Systems Specialist	2254	05	3,907	4,748
00548	Surgery Technician	1148	01	1,990	2,416
00962	Switchboard Operator	0943	13	1,635	1,988
00963	Systems Analyst	1815	11	3,146	3,824
00964	Systems Analyst I	2176	07	3,772	4,585
00965	Systems Analyst II	2418	07	4,191	5,094
00997	Systems Software Specialist	1933	11	3,351	4,075
00998	Systems Software Specialist I	2295	07	3,978	4,838
00999	Systems Software Specialist II	2538	07	4,399	5,347
08897	Systems and Programming Manager	3046	07	5,280	6,417
00544	Technical Director Respiratory Care	2126	07	3,685	4,479
00961	Telephone Systems Coordinator	1254	01	2,174	2,643
00553	Temp-Lic Clinical Lab Technologist	1381	01	2,394	2,910
00726	Temporary Election Assistant	0800	00	1,387	1,685
09676	Transit Systems Coordinator/Supervisor	1785	07	3,094	3,760
09678	Transit Systems Supervisor	1287	13	2,231	2,713
00110	Treasurer-Tax Collector-Public Administrator	4084	10	8,603	8,603
00953	Typist Clerk	0865	13	1,499	1,822
00811	UC/Farm Advisor Assistant	0515	00	893	1,085
00665	Utilities Division Manager	3070	07	5,321	6,469
00807	Vertebrate & Weed Pest Biologist	1520	01	2,635	3,203
00252	Veterans Service Officer	2191	09	3,798	4,618
09614	Victim/Witness Assistance Coordinator Aide	1209	01	2,096	2,546
09634	Victim/Witness Assistance Coordinator I	1296	01	2,246	2,730
09637	Victim/Witness Assistance Coordinator II	1508	01	2,614	3,175
09636	Victim/Witness Assistance Supervisor	2451	07	4,248	5,165
09672	Vocational Rehab Counselor	0515	00	893	1,085
09619	Water Quality Manager	2623	05	4,547	5,528
09617	Water Systems Chemist I	1888	01	3,273	3,976
09618	Water Systems Chemist II	2086	01	3,616	4,396
09615	Water Systems Lab Tech I	1204	01	2,087	2,536
09616	Water Systems Lab Tech II	1397	01	2,421	2,943
09623	Water Systems Superintendent	2184	05	3,786	4,600
09628	Water Systems Worker I	1336	02	2,316	2,815
09627	Water Systems Worker II	1455	02	2,522	3,065
09626	Water Systems Worker III	1603	02	2,779	3,377
09625	Water Systems Worker IV	1802	05	3,123	3,796
09629	Water Systems Worker Trainee	1148	02	1,990	2,416
00824	Weights & Measures Inspector I	1444	01	2,503	3,044
00821	Weights & Measures Inspector II	1594	01	2,763	3,359
00825	Weights & Measures Inspector III	1805	01	3,129	3,805
00826	Weights & Measures Inspector Trainee	1263	01	2,189	2,661

Fixed Assets

Fixed Assets By Department

2000 BOARD OF SUPERVISORS

		2000-01 Board Approved		
Code	Description	Qty	Per Unit	Cost
R	Copier	1	$ 7,500	$ 7,500
	Department Totals			$ 7,500

2050 AUDITOR-CONTROLLER

		2000-01 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	Laptop PC	1	$ 3,660	$ 3,660
	Department Totals			$ 3,660

2070 ASSESSOR

		2000-01 Board Approved		
Code	Description	Qty	Per Unit	Cost
R	1 Copier	1	$ 10,100	$ 10,100
R	1 Reader/Printer	1	10,000	10,000
A	Personal Computers	3	3,394	10,182
	Department Totals			$ 30,282

2083 COUNTYWIDE AUTOMATION REPLACEMENT

		2000-01 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	Automated Voice Response Upgrades	1	$ 61,630	$ 61,630
A	CD ROM Storage Technology	1	200,000	200,000
A	Color Laser Printer	1	15,000	15,000
R	Communication/DBase Gateways	1	7,500	7,500
A	Computer Diagnostic Equipment	1	3,000	3,000
A	Fiber-optic clean/repair kit	1	3,000	3,000
A	Microwave data reciever	2	21,000	42,000
R	Motorola DSU Cluster	1	12,000	12,000
R	Novell Server Replacement	9	13,334	120,006
R	Server upgrades	2	13,380	26,760
A	Wide Area Network Master Router	1	91,530	91,530
A	Wide Area Network Master Switch	1	47,720	47,720
A	Wide Area Network Server	1	9,250	9,250
R	Wide Area Network Testing Equipment	1	3,500	3,500
R	Wide Area Network Upgrades w/UPS	8	8,388	67,104
A	Wide Area Network Video Conf. Switch	1	9,000	9,000
	Department Totals			$ 719,000

2180 GENERAL SERVICES

		2000-01 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	CARGO VAN, ONE TON	3	$ 21,000	$ 63,000
R	Postage Machine	1	7,950	7,950
	Department Totals			$ 70,950

2250 INFORMATION SERVICES

		2000-01 Board Approved		
Code	Description	Qty	Per Unit	Cost
R	Auto Attendant System	1	$ 5,000	$ 5,000
A	Auxillary Receiving systems	7	7,500	52,500
A	Channels for Lodge Hill, Cambria	2	11,000	22,000
A	Channels for lighthouse	2	11,000	22,000
A	GPS frequency standards	5	3,500	17,500
R	Laptop PC	2	5,000	10,000
R	Laptop PC-Business Services	1	3,000	3,000
A	Microwave Sys Expand Shelf IMACS	1	16,000	16,000
A	Microwave for Lighthouse interconnect	2	11,000	22,000
A	Microwave for Lodge Hill, Cambria	2	9,500	19,000
A	Personal Computer-Law	1	3,500	3,500
R	Personal Computers	11	3,500	38,500
R	Replace "voters"	8	7,000	56,000
	Department Totals			$ 287,000

Fixed Assets By Department

2300 GARAGE ISF

		2000-01 Board Approved		
Code	Description	Qty	Per Unit	Cost
R	Cargo Van, One Ton	3	$ 24,000	$ 72,000
R	Compact Sedan, Used	33	13,500	445,500
R	Full Sized 1/2 Ton Pickup Ex. Cab	1	28,000	28,000
R	Full Sized Pickup	2	16,000	32,000
R	Intermediate Sedan, Used	8	15,500	124,000
R	Intermediate Speciality Sedan, Used	8	17,000	136,000
R	Intermediate Station Wagon	1	20,000	20,000
R	Key Cutting Machine	1	6,295	6,295
R	Midsize Pickup, 4x4	3	17,000	51,000
R	Midsized Pickup	4	14,500	58,000
R	Midsized Pickup w/ Ext Cab	3	17,000	51,000
R	Midsized Pickup, w/ Camper Shell	1	19,000	19,000
R	Mini Cargo Van	4	20,000	80,000
R	Mini Passenger Van	2	21,000	42,000
R	One Ton Pickup 4x4	1	32,000	32,000
R	Patrol Sedan	14	28,000	392,000
R	Pickup, One Ton w/ Animal Bed	4	30,000	120,000
R	Police Package 4x4	1	29,000	29,000
R	Pressure Washer	1	3,500	3,500
R	Spec Pickup 1/2 ton	1	25,000	25,000
R	Speciality Utility, 4x4	1	32,000	32,000
R	Utility Sedan, 4x4	3	24,000	72,000
	Department Totals			$ 1,870,295

2561 FAMILY SUPPORT

		2000-01 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	High Capacity Lazer Printers	2	$ 5,000	$ 10,000
	Department Totals			$ 10,000

2590 SHERIFF-CORONER

		2000-01 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	Fingerprint Scanner	1	$ 56,784	$ 56,784
A	High Resolution Fax Machine	1	4,500	4,500
	Department Totals			$ 61,284

2660 PROBATION DEPARTMENT

		2000-01 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	Laptop PC - 2667	1	$ 3,111	$ 3,111
A	Power Point Projector- 2667	1	8,000	8,000
	Department Totals			$ 11,111

2670 COUNTY FIRE

		2000-01 Board Approved		
Code	Description	Qty	Per Unit	Cost
R	Auto Defibrillator	3	$ 4,300	$ 12,900
R	Fire Engine	1	280,000	280,000
R	Pickup 4wd w/shell	1	25,000	25,000
A	Repair Vehicle	1	35,000	35,000
R	Self Contained Breathing Apparatus	10	2,500	25,000
R	Utility vehicle 4wd	1	25,000	25,000
	Department Totals			$ 402,900

2730 AGRICULTURAL COMMISSIONER

		2000-01 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	Flip Chart Scanner	1	$ 2,900	$ 2,900
A	Gasoline Octane Analyzer	1	10,600	10,600
	Department Totals			$ 13,500

2800 PLANNING & BUILDING DEPARTMENT

		2000-01 Board Approved		
Code	Description	Qty	Per Unit	Cost
A	File Server	1	$ 25,384	$ 25,384
A	Laptop PC	1	4,000	4,000
A	Pickup for New Building Inspector	1	16,500	16,500
A	Small Car for New Code Enforcement	3	13,500	40,500
	Department Totals			$ 86,384

Fixed Assets By Department

2840 ANIMAL SERVICES

Code	Description	2000-01 Board Approved		
		Qty	Per Unit	Cost
A	Laptop PC	2	$ 2,820	$ 5,640
R	Pressure Washer	1	3,273	3,273
	Department Totals			$ 8,913

2900 ENGINEERING ISF

Code	Description	2000-01 Board Approved		
		Qty	Per Unit	Cost
R	Aerial Truck	1	$ 60,000	$ 60,000
R	Atomic Absorption Spectrometer	1	55,000	55,000
R	Dump Trailer	1	30,000	30,000
R	Dump Truck, Five Yard	1	59,000	59,000
A	Fiber Optic Hub Systems	2	5,000	10,000
A	Floor Hoist	1	10,033	10,033
A	Hot Water Pressure Washer System	1	7,000	7,000
A	Oil Separator	1	15,500	15,500
A	Pavement Compactor	1	3,000	3,000
R	Pavement Roller	2	55,000	110,000
R	Pickup - Midsized	2	16,000	32,000
A	Portable Time Lapse Video System	1	6,000	6,000
R	Power Sweeper	1	30,000	30,000
A	Radar Gun - Display System	1	4,500	4,500
R	Sedan - Midsized	1	17,000	17,000
R	Side Mounted Flail Mower	1	10,000	10,000
A	Striper	1	5,000	5,000
R	Tractor - Mower	1	80,000	80,000
R	Truck, 1/2 Ton	3	17,000	51,000
R	Truck, 3/4 Ton	11	22,000	242,000
R	Truck, One Ton	1	26,000	26,000
A	Video Camera - Transmitter System	1	12,100	12,100
R	Water Tank	2	18,000	36,000
R	Wheel Loader	2	83,500	167,000
	Department Totals			$ 1,078,133

3000 HEALTH DEPARTMENT

Code	Description	2000-01 Board Approved		
		Qty	Per Unit	Cost
A	GIS Personal Computer	1	$ 7,215	$ 7,215
R	Glassware Washer	1	8,200	8,200
A	Laptop PC	1	4,125	4,125
A	Low Temperature Freezer	1	8,600	8,600
A	Personal Computer	1	2,690	2,690
R	Ricoh Copy Machine	1	6,900	6,900
	Department Totals			$ 37,730

3070 MENTAL HEALTH

Code	Description	2000-01 Board Approved		
		Qty	Per Unit	Cost
A	File Server w/communication equip	1	$ 23,000	$ 23,000
A	Intermediate Sedan	2	17,000	34,000
R	Personal Computer	15	2,906	43,590
A	Personal Computers	5	2,906	14,530
	Department Totals			$ 115,120

3200 SOCIAL SERVICES ADMINISTRATION

Code	Description	2000-01 Board Approved		
		Qty	Per Unit	Cost
A	Cable Drops Hubs/Routers	1	$ 20,000	$ 20,000
A	File Server	1	15,000	15,000
R	Hub Stack	1	20,460	20,460
A	Laptop	1	3,300	3,300
A	Laptop w/ extra harddrive	1	3,800	3,800
A	Laptops (CWS/CMS)	4	4,000	16,000
A	PC Projector	1	4,000	4,000
A	Printers (CWS/CMS)	4	5,000	20,000
R	Server & Cables	1	16,000	16,000
R	Vehicles	14	13,500	189,000
	Department Totals			$ 307,560

Fixed Assets By Department

4000 LIBRARY

Code	Description	2000-01 Board Approved Qty	Per Unit	Cost
R	Bookmobile	1	$ 225,000	$ 225,000
	Department Totals			$ 225,000

4040 DRINKING DRIVER PROGRAMS

Code	Description	2000-01 Board Approved Qty	Per Unit	Cost
A	Copier	1	$ 7,686	$ 7,686
	Department Totals			$ 7,686

4125 PARKS

Code	Description	2000-01 Board Approved Qty	Per Unit	Cost
A	Pool Cover	1	$ 3,000	$ 3,000
A	Pool Vacuum	1	3,000	3,000
	Department Totals			$ 6,000

4161 GOLF COURSES

Code	Description	2000-01 Board Approved Qty	Per Unit	Cost
R	Greensmaster 3100	2	$ 3,322	$ 6,644
R	Groundsmaster 223 D	1	2,971	2,971
R	Hydrojet 3000	1	5,255	5,255
R	John Deere 1070 Tractor	2	4,889	9,778
R	John Deere 170 Tractor	1	4,650	4,650
A	Midsized Pickup	1	18,000	18,000
R	Reel Grinder	1	4,400	4,400
R	Reelmaster 6700 D	1	8,571	8,571
	Department Totals			$ 60,269

6000 MEDICAL SERVICES

Code	Description	2000-01 Board Approved Qty	Per Unit	Cost
R	ANESTHESIA MACHINE	1	$ 70,000	$ 70,000
R	BIRTHING BEDS	2	15,100	30,200
A	ENCODER	1	17,690	17,690
R	ENDOSCOPY WASHER	1	20,000	20,000
R	EXTERNAL PACEMAKER	1	12,000	12,000
R	FLUORSCOPY TUBE	1	30,000	30,000
A	GC MASS SPEC	1	52,000	52,000
A	MEDICAL EQUIPMENT	1	34,817	34,817
A	NEONATAL CARDIAC MONITOR	1	11,800	11,800
R	NEONATAL WARMER	1	14,040	14,040
R	OPERATING ROOM LIGHTS	1	22,000	22,000
A	ULTRASOUND UPGRADE	1	50,000	50,000
	Department Totals			$ 364,547
	County Totals			$ 5,784,824

Summary Schedules

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 1

SUMMARY OF COUNTY BUDGET

FOR FISCAL YEAR 2000-01

		AVAILABLE FINANCING					FINANCING REQUIREMENTS		
COUNTY FUNDS (1)	Fund	Fund Balance Unreserved/ Undesignated June 30,2000 (2)	Cancelled Prior Years Reserve (3)	Estimated Additional Financing Sources (4)	Residual Equity Transfers (5)	Total Available Financing (6)	Estimated Financing Uses (7)	Provisions for Reserves and/or Designations (8)	Total Financing Requirements (9)
General Fund	0001	16,186,587	355,000	223,017,890	0	239,559,477	237,809,477	1,750,000	239,559,477
Road Fund	0002	1,064,233	919,388	20,770,473	0	22,754,094	21,689,861	1,064,233	22,754,094
Capital Projects	0003	(60,990)	1,183,000	14,308,631	0	15,430,641	12,515,986	2,914,655	15,430,641
Parks	0005	195,632	26,740	4,547,875	0	4,770,247	4,574,615	195,632	4,770,247
Wildlife And Grazing	0016	1,283	2,500	7,058	0	10,841	9,558	1,283	10,841
Drinking Driver Prog	0017	73,855	18,886	1,424,950	0	1,517,691	1,489,950	27,741	1,517,691
Tax Reduction Resrv	0022	0	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
Co-Wide Automation Replacement	0023	0	0	2,557,186	0	2,557,186	719,000	1,838,186	2,557,186
Gen. Gov. Building Replacement	0024	0	0	811,302	0	811,302	0	811,302	811,302
Community Devel Pgm	0025	2,988	0	2,449,176	0	2,452,164	2,452,164	0	2,452,164
Library	0026	95,567	165,000	5,760,600	0	6,021,167	5,719,837	301,330	6,021,167
Fish And Game	0031	9,675	11,500	6,000	0	27,175	20,000	7,175	27,175
Emergency Med Svcs	0034	0	0	390,264	0	390,264	390,264	0	390,264
Cal Hlth Indig Prog	0035	0	0	716,912	0	716,912	716,912	0	716,912
County Med Svcs Prog	0149	0	0	2,283,448	0	2,283,448	2,283,448	0	2,283,448
Debt Service - Cert. of Participation	1901	39,006	0	1,310,926	0	1,349,932	1,310,926	39,006	1,349,932
TOTAL		17,607,836	2,682,014	282,362,691	0	302,652,541	291,701,998	10,950,543	302,652,541

Appropriation Limit	198,876,853
Appropriation Subject to Limit	97,556,747

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 2

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED

FOR FISCAL YEAR 2000-01

			LESS: FUND BALANCE RESERVED OR DESIGNATED AT JUNE 30			
			RESERVES			
COUNTY FUNDS (1)	Fund	TOTAL FUND BALANCE as of June 30, 2000 Actual (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	FUND BALANCE Unreserved/ Undesignated June 30, 2000 Actual (6)
General Fund	0001	38,469,833	3,862,269	7,600,000	10,820,977	16,186,587
Road Fund	0002	4,232,478	2,779,303	0	388,942	1,064,233
Capital Projects	0003	15,371,591	3,862,363	0	11,570,218	(60,990)
Parks	0005	646,524	195,200	0	255,692	195,632
Wildlife And Grazing	0016	43,428	0	10,357	31,788	1,283
Drinking Driver Prog	0017	212,729	280	138,594	0	73,855
Tax Reduction Resrv	0022	6,392,422	0	0	6,392,422	0
Co-Wide Automation Replacement	0023	4,432,180	431,757	0	4,000,423	0
Gen. Gov. Building Replacement	0024	1,698,131	0	0	1,698,131	0
Community Devel Pgm	0025	2,988	0	0	0	2,988
Library	0026	3,048,318	871,166	977,730	1,103,855	95,567
Fish And Game	0031	53,631	0	34,286	9,670	9,675
Cal Hlth Indig Prog	0035	109,305	109,305	0	0	0
Children and Families First	0036	10,017	10,017	0	0	0
County Med Svcs Prog	0149	139,743	139,743	0	0	0
Debt Service - Cert. of Participati	1901	1,555,367	0	0	1,516,361	39,006
TOTAL		76,418,685	12,261,403	8,760,967	37,788,479	17,607,836

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 3

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(with supplemental data affecting reserve/designations balances)

X Encumbrances excluded

FOR FISCAL YEAR 2000-01

		AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESRVS/DESIG TO BE PROVIDED IN BUDGET YR			
COUNTY FUNDS (1)	RESERVES/ DESIGNATIONS BALANCE as of June 30, 2000 (2)	PROPOSED (3)	APPROVED/ ADOPTED BY BOARD (4)	PROPOSED (5)	APPROVED/ ADOPTED BY BOARD (6)	TOTAL RESERVES/ DESIGNATIONS for Budget Year (7)	Fun (8)
General Fund							000
General Reserve	7,600,000	0	0	0	0	7,600,000	
Designations							
Accrued Paid Time	857,229	0	0	0	0	857,229	
Actuary Req Contribution	1,166,013	0	0	0	0	1,166,013	
Co. Fire Equip. Replace	635,459	355,000	355,000	400,000	400,000	680,459	
Contingent Liabilities	1,724,814	0	0	0	0	1,724,814	
County Wide Training	304,681	0	0	350,000	350,000	654,681	
Equip Replacement	813,491	0	0	0	0	813,491	
Fiscal Mgt Incentive Prgm	309,770	0	0	1,000,000	1,000,000	1,309,770	
Impounded Revenues	350,000	0	0	0	0	350,000	
Internal/Teeter Financing	4,534,207	0	0	0	0	4,534,207	
Productivity Investment	125,313	0	0	0	0	125,313	
TOTAL General Fund	18,420,977	355,000	355,000	1,750,000	1,750,000	19,815,977	
Road Fund							000
Designations							
Bike Lanes	297,498	110,596	110,596	0	0	186,902	
Future Road Projects	91,444	1,324,054	808,792	0	1,064,233	346,885	
TOTAL Road Fund	388,942	1,434,650	919,388	0	1,064,233	533,787	
Capital Projects							000
Designations							
ADA Implementation	400,000	400,000	400,000	500,000	500,000	500,000	
Bldg Safety Enhancements	870,785	317,000	317,000	500,000	500,000	1,053,785	
Facilities Planning	9,699,433	466,000	466,000	1,975,645	1,914,655	11,148,088	
LO Landfill Closure	600,000	0	0	0	0	600,000	
TOTAL Capital Projects	11,570,218	1,183,000	1,183,000	2,975,645	2,914,655	13,301,873	
Parks							0005
Designations							
Parks Projects	255,692	26,740	26,740	0	195,632	424,584	
TOTAL Parks	255,692	26,740	26,740	0	195,632	424,584	

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 3

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(with supplemental data affecting reserve/designations balances)

X Encumbrances excluded

FOR FISCAL YEAR 2000-01

		AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESRVS/DESIG TO BE PROVIDED IN BUDGET YR			
COUNTY FUNDS (1)	RESERVES/ DESIGNATIONS BALANCE as of June 30, 2000 (2)	PROPOSED (3)	APPROVED/ ADOPTED BY BOARD (4)	PROPOSED (5)	APPROVED/ ADOPTED BY BOARD (6)	TOTAL RESERVES/ DESIGNATIONS for Budget Year (7)	Fund (8)
Wildlife And Grazing							0016
General Reserve	10,357	0	0	0	0	10,357	
Designations							
Wildlife Projects	31,788	2,500	2,500	0	1,283	30,571	
TOTAL Wildlife And Grazing	42,145	2,500	2,500	0	1,283	40,928	
Drinking Driver Prog							0017
General Reserve	138,594	0	18,886	27,741	27,741	147,449	
TOTAL Drinking Driver Prog	138,594	0	18,886	27,741	27,741	147,449	
Tax Reduction Resrv							0022
Designations							
Desig-Prop Tax Litigation	392,422	0	0	0	0	392,422	
Tax Reduction Reserves	6,000,000	0	0	2,000,000	2,000,000	8,000,000	
TOTAL Tax Reduction Resrv	6,392,422	0	0	2,000,000	2,000,000	8,392,422	
Co-Wide Automation Replacement							0023
Designations							
Actg. Systems Development	2,389,530	0	0	1,000,000	1,000,000	3,389,530	
Automation Replacement	1,610,893	0	0	838,186	838,186	2,449,079	
TOTAL Co-Wide Automation Repla	4,000,423	0	0	1,838,186	1,838,186	5,838,609	
Gen. Gov. Building Replacement							0024
Designations							
Gen. Gov. Building Rpl	1,698,131	0	0	811,302	811,302	2,509,433	
TOTAL Gen. Gov. Building Repla	1,698,131	0	0	811,302	811,302	2,509,433	
Library							0026
General Reserve	977,730	0	0	100,605	100,605	1,078,335	
Designations							
ADA Designation	50,000	0	0	0	0	50,000	
Atascadero Building Expan	197,540	0	0	0	0	197,540	
Book Mobile	165,000	165,000	165,000	0	0	0	
Computer Equipment Repl	60,199	0	0	0	0	60,199	
Facilities Planning	631,116	0	0	0	200,725	831,841	
TOTAL Library	2,081,585	165,000	165,000	100,605	301,330	2,217,915	

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 3

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(with supplemental data affecting reserve/designations balances)

X Encumbrances excluded

FOR FISCAL YEAR 2000-01

		AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESRVS/DESIG TO BE PROVIDED IN BUDGET YR			
COUNTY FUNDS (1)	RESERVES/ DESIGNATIONS BALANCE as of June 30, 2000 (2)	PROPOSED (3)	APPROVED/ ADOPTED BY BOARD (4)	PROPOSED (5)	APPROVED/ ADOPTED BY BOARD (6)	TOTAL RESERVES/ DESIGNATIONS for Budget Year (7)	Fund (8)
Fish And Game							0031
General Reserve	34,286	11,500	11,500	0	0	22,786	
Designations							
Fish and Game Projects	9,670	0	0	0	7,175	16,845	
TOTAL Fish And Game	43,956	11,500	11,500	0	7,175	39,631	
Emergency Med Svcs							0034
Designations							
TOTAL Emergency Med Svcs	0	0	0	0	0	0	
Debt Service - Cert. of Partic							1901
Designations							
Earnings	178,303	0	0	0	39,006	217,309	
Loan Payment Reserve	1,338,058	0	0	0	0	1,338,058	
TOTAL Debt Service - Cert. of	1,516,361	0	0	0	39,006	1,555,367	
TOTAL	46,549,446	3,178,390	2,682,014	9,503,479	10,950,543	54,817,975	

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 4

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES AND TRANSFERS

FOR THE FISCAL YEAR ENDED 2000-01

DESCRIPTION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)
SUMMARIZATION BY SOURCE				
CURRENT SECURED PROPERTY TAX	47,804,853	50,433,091	53,330,336	53,330,336
CURRENT UNSECURED PROPERTY TAX	1,420,883	1,543,017	1,496,561	1,496,561
SUPPLEMENTAL PROPERTY TAX	958,330	1,568,050	1,089,019	1,089,019
OTHER TAX (NON-CURRENT/SUPPL PROP TAX)	13,427,942	14,784,949	15,090,018	15,090,018
Total	63,612,008	68,329,107	71,005,934	71,005,934
LICENSES AND PERMITS	6,232,220	6,605,689	6,451,667	6,451,667
FINES, FORFEITURES AND PENALTIES	4,974,875	4,610,892	6,229,706	6,229,706
REVENUE FROM USE OF MONEY AND PROPERTY	5,365,817	5,876,087	4,670,766	4,670,766
INTERGOVERNMENTAL REVENUES - STATE	87,502,194	92,829,224	86,360,230	90,296,775
- FEDERAL	30,761,326	35,481,395	42,769,642	43,573,436
- OTHER	863,403	932,130	10,324,540	10,324,540
CHARGES FOR SERVICES	15,453,606	15,508,719	18,229,819	18,722,419
OTHER REVENUES	14,829,642	21,313,923	17,454,230	18,004,474
OTHER FINANCING SOURCES	8,214,267	8,523,683	11,880,474	13,082,974
TOTAL	237,809,358	260,010,849	275,377,008	282,362,691
SUMMARIZATION BY FUND				
0001 General Fund	199,792,513	216,833,005	222,469,992	223,017,890
0002 Road Fund	12,894,555	16,490,637	15,269,188	20,770,473
0003 Capital Projects	3,690,789	4,035,397	14,208,631	14,308,631
0005 Parks	3,865,811	4,081,656	4,545,375	4,547,875
0016 Wildlife And Grazing	7,038	8,403	7,058	7,058
0017 Drinking Driver Prog	1,200,768	1,285,687	1,424,950	1,424,950
0022 Tax Reduction Resrv	2,392,422	2,000,000	2,000,000	2,000,000
0023 Co-Wide Automation Replacement	1,605,515	1,771,965	2,557,186	2,557,186
0024 Gen. Gov. Building Replacement	824,276	873,856	811,302	811,302
0025 Community Devel Pgm	1,687,321	2,639,709	2,449,176	2,449,176
0026 Library	4,723,102	5,341,332	4,926,600	5,760,600
0031 Fish And Game	12,741	10,389	6,000	6,000
0032 Special Aviation	10,000	0	0	0
0034 Emergency Med Svcs	376,946	392,908	390,264	390,264
0035 Cal Hlth Indig Prog	1,221,377	606,823	716,912	716,912
0036 Children and Families First	406	173,051	0	0
0149 County Med Svcs Prog	2,157,038	2,150,510	2,283,448	2,283,448
1901 Debt Service - Cert. of Participation	1,346,740	1,315,521	1,310,926	1,310,926
TOTAL	237,809,358	260,010,849	275,377,008	282,362,691

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2000-01

ACCT	REVENUE CLASSIFICATION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)	FUND (6)
	CURRENT PROPERTY TAXES					
9010	PROP. TAXES CURR. SECURED	44,144,274	46,625,094	49,508,316	49,508,316	
9010	PROP. TAXES CURR. SECURED	884,577	892,019	887,260	887,260	Road Fund
9010	PROP. TAXES CURR. SECURED	3,224,038	3,398,418	3,479,276	3,479,276	Library
9011	SUPPLEMENTAL-CURR.SECURED	877,409	1,428,421	1,000,000	1,000,000	
9011	SUPPLEMENTAL-CURR.SECURED	11,274	18,262	0	0	Road Fund
9011	SUPPLEMENTAL-CURR.SECURED	65,032	106,921	88,000	88,000	Library
9012	REDEVELOPMENT AGENCY TAX	(436,101)	(469,594)	(530,000)	(530,000)	
9012	REDEVELOPMENT AGENCY TAX	(11,935)	(12,846)	(14,516)	(14,516)	Library
9017	RETURN RDA PASSTHRU - S1290	1,144	1,489	0	0	
9017	RETURN RDA PASSTHRU - S1290	22	(99)	0	0	Library
9020	PROP. TAXES CURR. UNSEC.	1,309,996	1,422,640	1,378,000	1,378,000	
9020	PROP. TAXES CURR. UNSEC.	16,057	17,218	17,157	17,157	Road Fund
9020	PROP. TAXES CURR. UNSEC.	93,664	101,769	101,404	101,404	Library
9021	SUPPLEMENTAL-CURR.UNSEC.	4,245	13,329	0	0	
9021	SUPPLEMENTAL-CURR.UNSEC.	55	163	0	0	Road Fund
9021	SUPPLEMENTAL-CURR.UNSEC.	315	954	1,019	1,019	Library
	Total - CURRENT PROPERTY TAXES	50,184,066	53,544,158	55,915,916	55,915,916	
	TAXES OTHER THAN CURRENT PROP					
9110	PROP. TAXES PRIOR SECURED	(178,214)	(177,997)	(100,000)	(100,000)	
9110	PROP. TAXES PRIOR SECURED	(3,060)	(3,051)	0	0	Road Fund
9110	PROP. TAXES PRIOR SECURED	(12,800)	(12,775)	0	0	Library
9111	SUPPLEMENTL-PRIOR SECURED	(481)	(489)	0	0	
9111	SUPPLEMENTL-PRIOR SECURED	(6)	(6)	0	0	Road Fund
9111	SUPPLEMENTL-PRIOR SECURED	(34)	(35)	0	0	Library
9120	PROP. TAXES PRIOR UNSEC.	29,003	39,323	35,000	35,000	
9120	PROP. TAXES PRIOR UNSEC.	358	480	0	0	Road Fund
9120	PROP. TAXES PRIOR UNSEC.	2,076	2,812	2,036	2,036	Library
9121	SUPPLEMENTAL-PRIOR UNSEC	7,432	8,065	7,500	7,500	
9121	SUPPLEMENTAL-PRIOR UNSEC	187	146	0	0	Road Fund
9121	SUPPLEMENTAL-PRIOR UNSEC	468	545	982	982	Library
9129	REDEMPTION FEES	28,956	28,390	30,000	30,000	
9130	DELINQUENT/COST REIMBRSMT	111,526	136,483	115,000	115,000	
9132	PENALTIES-DELINQUENT TAX	86,402	149,423	105,000	105,000	
9132	PENALTIES-DELINQUENT TAX	8	20	0	0	Road Fund
9132	PENALTIES-DELINQUENT TAX	46	120	0	0	Library
9133	PENALTIES-C O F	3,912	7,507	2,000	2,000	
9135	TLRF PROCEEDS	1,513,596	1,785,200	1,520,000	1,520,000	
9135	TLRF PROCEEDS	500,000	255,016	500,000	500,000	Capital Projects
9135	TLRF PROCEEDS	2,000,000	2,000,000	2,000,000	2,000,000	Tax Reductn Res
9136	PENALTY/INT-DEL FRANCHISE	0	5,816	0	0	
9151	SALES AND USE TAXES	4,230,445	4,874,338	5,250,000	5,250,000	
9191	AIRCRAFT TAX	88,660	92,277	90,000	90,000	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2000-01

ACCT	REVENUE CLASSIFICATION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)	FUND (6)
9192	PROPERTY TRANSFER TAX	1,674,875	1,812,805	1,700,000	1,700,000	
9194	RACEHORSE TAX	9,882	11,003	10,000	10,000	
9195	TRANSIENT OCCUPANCY TAX	3,333,181	3,709,536	3,800,000	3,800,000	
9196	SALE OF TAX DEEDED PROP.	1,092	59,550	22,500	22,500	
9197	TIMBER TAX RESERVES	432	447	0	0	
	Total - TAXES OTHER THAN CURRENT PROP	13,427,942	14,784,949	15,090,018	15,090,018	
	LICENSES AND PERMITS					
9160	FRANCHISES-CABLE	332,323	385,267	375,000	375,000	
9161	FRANCHISE FEES-PUB UTIL	768,498	808,024	740,000	740,000	
9162	FRANCHISE FEES-GARBAGE	565,387	561,911	525,000	525,000	
9163	FRANCHISE FEES-PIPELINES	11,031	0	0	0	
9210	ANIMAL LICENSES	289,345	264,545	310,000	310,000	
9220	BUSINESS LICENSES	57,609	57,658	53,500	53,500	
9251	BUILDING PERMITS	1,405,416	1,463,202	1,492,233	1,492,233	
9252	GRADING PERMITS	61,078	65,263	61,110	61,110	
9253	PLAN CHECK FEES	1,145,337	1,277,277	1,162,076	1,162,076	
9254	SUB PERMITS-MECH EL PLUMB	344,082	347,451	320,206	320,206	
9255	MINOR USE PERMIT APPLICATION	2,475	8,012	5,400	5,400	
9281	LAND USE PERMITS	506,244	590,951	565,484	565,484	
9282	PLOT PLANS	294,192	289,446	248,931	248,931	
9283	GENERAL PLAN AMENDMENTS	55,777	49,084	89,269	89,269	
9284	AGRICULTURAL PRESERVE FEE	22,281	15,902	21,848	21,848	
9285	SUBDIVISION PERMITS	173,564	232,839	282,356	282,356	
9286	SPECIFIC PLANS	22,386	806	5,554	5,554	
9288	FINGER PRINTING FEES	8,390	6,450	10,000	10,000	
9289	EXPLOSIVE PERMITS	400	320	700	700	
9291	OTHER LICENSES AND PERMIT	86,612	82,794	89,800	89,800	
9292	GUN PERMITS	8,987	4,747	8,000	8,000	
9293	DOMESTIC VIOLENCE FEES	37,311	60,184	57,000	57,000	
9294	MARRIAGE LICENSES	5,723	6,131	5,600	5,600	
9295	BURIAL PERMITS	13,431	8,481	7,600	7,600	
9297	2840-MISC PERMITS	14,341	18,944	15,000	15,000	
	Total - LICENSES AND PERMITS	6,232,220	6,605,689	6,451,667	6,451,667	
	FINES, FORFEITURES AND PENALTIES					
9301	50% EXCESS MOE REVENUE-ST	(151,206)	(450,821)	(530,000)	(530,000)	
9302	STATE AUDIT ADJUSTMENT -PY REV	29,948	(23,823)	0	0	
9304	RED LIGHT - VC21453, 54, 57	1,558	1,092	1,100	1,100	
9308	CIVIL ASSESSMENT-PC1214.1	408,103	468,334	475,600	475,600	
9310	VEHICLE FORFEITURES-VC14607.6	400	1,082	500	500	
9312	PROBA DRUG FEE-PC1203.1AB	9,049	6,598	7,300	7,300	
9315	CHILD RESTRNT FEE-COUNTY	1,006	441	0	0	
9316	CHILD RESTRAINT FEE-CITY	1,339	1,093	0	0	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2000-01

ACCT	REVENUE CLASSIFICATION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)	FUND (6)
9317	DISPUTE RESOL FEE-BP470.3	6,000	0	0	0	
9322	TRAFFIC SCH-VC42007.1($24)	315,936	328,272	379,000	379,000	
9323	CNTY FIX IT-VC 40611	40,178	33,792	37,500	37,500	
9324	COUNTY PARKING	5,875	3,566	5,500	5,500	
9325	CO-FAILURE TO APPEAR(FTA)	53,900	76,473	55,600	55,600	
9326	CO MOTOR VEH/CRIM FINES	846,796	861,771	951,300	951,300	
9330	DOMESTIC VIOLC-PC1203.097	(1)	0	0	0	
9333	CITIES FIX IT-VC40611	18,997	18,669	18,900	18,900	
9334	SMALL CLAIMS ADVISORY FEE	6,878	5,317	10,000	10,000	
9336	HEAD TRAUMA-VC27315	1,922	1,663	1,700	1,700	
9337	PA-EMERGENCY MED SERVICES	373,394	387,722	388,764	388,764	Emergcy Med Svcs
9339	SUPERIOR COURT FINES-BASE	61,505	51,691	57,100	57,100	
9342	SETTLEMENTS/JUDGEMENTS	0	0	49,346	49,346	
9342	SETTLEMENTS/JUDGEMENTS	10,000	0	0	0	Road Fund
9345	BLDG CODE INVESTIG FEES	1,346	14,069	35,400	35,400	
9348	TRAFFIC SCHOOL FEES	1,294,985	1,257,187	1,480,500	1,480,500	
9351	ASSET FORFEITURES	21,764	2,353	0	0	
9353	VITAL STATS FEE-GC 26859	2,216	2,492	2,600	2,600	
9354	BASE FINE-DRUG COL-VS9329	300	0	0	0	
9356	BLOOD ALCOHOL FINES	57,490	52,618	51,000	51,000	
9357	AIDS EDUCATION FINE-PC264	249	132	0	0	
9358	PENALTY AS-FINGERPRINT ID	92,907	65,743	147,662	147,662	
9360	SMALL CLAIMS FEES	20,433	20,830	22,000	22,000	
9365	FISH AND GAME FINES	0	11,925	0	0	
9365	FISH AND GAME FINES	2,000	0	2,000	2,000	Parks Spl Rev
9365	FISH AND GAME FINES	12,741	10,389	6,000	6,000	Fish & Game
9366	OFF-HIGHWAY MOTOR FINES	3,103	0	5,500	5,500	Parks Spl Rev
9371	AGRICULTURE FINES	18,363	15,109	0	0	
9372	BUSINESS & PROFESSIONS	(3,786)	(4,190)	(3,600)	(3,600)	
9373	HEALTH/SAFETY FINES/FORFT	14,698	25,418	12,700	12,700	
9375	LITTER CLEANUP	79	468	0	0	Parks Spl Rev
9379	CITIES- ALL MISDEMEANORS	26,500	29,417	29,400	29,400	
9380	FEES -ALCOHOL ABUSE & EDU	120,000	77,500	165,000	165,000	
9381	CITIES PARKING	1	49	0	0	
9383	CITY MOTOR VEHICLE FINES	100,254	100,722	101,800	101,800	
9385	UNIVERSITY PARKING	1	(1)	0	0	
9388	FILING FEES-CONVERSION	(8,244)	0	0	0	
9390	ST PENALTY F&GAME-PC1464	3,358	3,714	4,200	4,200	
9394	PENALTY AS-CRIM JUS CONST	127,658	80,111	0	0	
9394	PENALTY AS-CRIM JUS CONST	30,974	32,754	0	0	Capital Projects
9394	PENALTY AS-CRIM JUS CONST	284,769	285,377	284,734	284,734	Cop Loan DS
9395	PENALTY AS-CTHS TEMP CONS	1,393	4,658	0	0	
9395	PENALTY AS-CTHS TEMP CONS	125,369	148,653	1,359,400	1,359,400	Capital Projects
9399	ST PENALTY ASSMNTS-PC1464	556,505	577,862	594,300	594,300	

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2000-01

ACCT	REVENUE CLASSIFICATION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)	FUND (6)
9548	TRAFFIC SCHOOL FEES - CITY	25,872	18,048	19,900	19,900	
9549	ELECTRONIC MONITORING FEE	0	4,553	0	0	
	Total - FINES, FORFEITURES AND PENALTIES	4,974,875	4,610,892	6,229,706	6,229,706	
	USE OF MONEY AND PROPERTY					
9401	TRAN INTEREST REVENUE	723,052	356,438	525,000	525,000	
9406	INTEREST DEBT SERV ACCT	825	838	0	0	Cop Loan DS
9407	INTEREST LEASE RESERVE FD	17,149	18,015	49,745	49,745	Cop Loan DS
9408	INTEREST ON PROGRAM FUNDS	9,819	0	0	0	Capital Projects
9409	OTHER INTEREST	53,760	33,445	0	0	
9409	OTHER INTEREST	73,380	73,357	0	0	Cop Loan DS
9410	INTEREST	3,148,055	3,779,222	3,000,000	3,000,000	
9410	INTEREST	131,473	99,597	20,000	20,000	Road Fund
9410	INTEREST	608,460	652,100	593,800	593,800	Capital Projects
9410	INTEREST	30,962	27,116	16,000	16,000	Parks Spl Rev
9410	INTEREST	2,282	2,532	2,058	2,058	Wildlife Grazing
9410	INTEREST	11,256	11,429	7,534	7,534	Drinking Driver
9410	INTEREST	108,515	177,325	0	0	Automtn Replc
9410	INTEREST	19,276	66,188	0	0	Building Replcmt
9410	INTEREST	0	102	0	0	Comm Dev Pgm
9410	INTEREST	104,549	134,037	102,000	102,000	Library
9410	INTEREST	3,552	5,186	1,500	1,500	Emergcy Med Svcs
9410	INTEREST	16,438	6,501	7,000	7,000	Cal Hlth Ind Pgm
9410	INTEREST	406	96,941	0	0	Chldrn & Fam 1st
9410	INTEREST	17,203	11,908	18,500	18,500	Co Med Svcs Prog
9410	INTEREST	327	2,058	0	0	Cop Loan DS
9421	COMMUNICATION LEASE FACIL	7,400	7,200	7,450	7,450	
9431	RENT-LAND/BLDG-SHORT TERM	19,848	50,516	58,156	58,156	
9431	RENT-LAND/BLDG-SHORT TERM	2,038	393	1,800	1,800	Road Fund
9431	RENT-LAND/BLDG-SHORT TERM	5,740	7,369	5,335	5,335	Parks Spl Rev
9431	RENT-LAND/BLDG-SHORT TERM	6,600	6,600	6,600	6,600	Library
9432	RENT-LAND/BLDG-LONG TERM	58,842	126,132	120,468	120,468	
9432	RENT-LAND/BLDG-LONG TERM	36,164	0	0	0	Capital Projects
9432	RENT-LAND/BLDG-LONG TERM	8,642	6,560	8,800	8,800	Parks Spl Rev
9432	RENT-LAND/BLDG-LONG TERM	51,600	51,600	51,600	51,600	Cop Loan DS
9434	FARM LAND RENT	1,678	840	1,140	1,140	
9434	FARM LAND RENT	1,800	1,800	6,280	6,280	Parks Spl Rev
9438	RENTAL OF VETERANS BLDGS.	84,726	62,742	60,000	60,000	
	Total - USE OF MONEY AND PROPERTY	5,365,817	5,876,087	4,670,766	4,670,766	
	AID FROM STATE GOVERNMENT					
8301	ST RLGN - SALES TAX -PY ADJ	1,962,246	100,000	0	0	
8302	ST RLGN-SALES TX-SOC SRVC	3,991,751	5,047,460	5,365,259	5,365,259	
8303	ST RLGN-SALES TAX-M H	4,117,882	4,333,551	4,720,300	4,720,300	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2000-01

ACCT	REVENUE CLASSIFICATION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)	FUND (6)
8304	ST RLGN-SALES TAX-HEALTH	1,568,773	1,235,126	1,651,640	1,651,640	
8304	ST RLGN-SALES TAX-HEALTH	0	187,430	0	0	Co Med Svcs Prog
8305	ST REALGN- VLF	1,999,580	2,249,069	2,285,290	2,362,240	
8305	ST REALGN- VLF	2,019,723	1,892,885	2,192,247	2,192,247	Co Med Svcs Prog
8308	ST REALGN- VLF GROWTH	321,566	393,404	147,350	147,350	
8309	ST RLGN-SALES TX-SS-GRWTH	8,599	0	0	0	
8310	ST RLGN-SALES TX-MH-GRWTH	46,614	0	0	0	
8311	ST RLGN-SALES TX-HLTH-GRW	65,550	0	219,158	219,158	
8312	ST RLGN-VLF BASE RESTORTN	549,298	641,587	427,450	427,450	
8314	ST RLGN-CASELD GRWT-SOC S	609,037	520,878	0	0	
8324	SB90 STATE MANDATED COSTS	796,284	830,029	376,252	376,252	
8325	ST AID- DRUG/MENTL HEALTH	3,854,194	5,067,897	5,844,802	5,844,802	
8326	STATE AID- EXTRADITION	18,567	21,683	18,000	18,000	
8330	STATE AID FOR AGRICULTURE	558,416	704,249	576,028	576,028	
8332	ST AID-F/S COLLCTN INCENT	1,180,475	0	477,898	477,898	
8333	STATE AID-NUCLEAR PLANNG	497,195	549,341	613,160	613,160	
8335	STATE AID VETERAN AFFAIRS	46,095	50,598	42,000	42,000	
8336	HOMEOWNER PROP TAX RELIEF	722,272	731,328	740,000	740,000	
8336	HOMEOWNER PROP TAX RELIEF	8,855	8,966	9,083	9,083	Road Fund
8336	HOMEOWNER PROP TAX RELIEF	51,644	52,291	52,973	52,973	Library
8337	STATE REIMB-CMC/ASH CASES	288,419	345,906	361,000	361,000	
8339	ST AID-DRUG AND ALCOHOL	277,562	212,364	148,445	148,445	
8341	ST AID-INS FRAUD INVESTIG	55,193	36,829	62,000	62,000	
8342	ST AID-DMV-VEH CRIME INV	227,534	237,000	237,000	237,000	
8343	ST AID-PERINATAL T E F	292,740	293,525	293,500	293,500	
8346	ST AID-MEDICL INS INCENTV	750	4,600	5,500	5,500	
8347	STATE AWARDED GRANTS	493,520	772,015	982,547	982,547	
8347	STATE AWARDED GRANTS	0	11,922	0	0	Comm Dev Pgm
8347	STATE AWARDED GRANTS	20,898	65,176	24,000	24,000	Library
8348	ST AID-MANGD CARE-INPATNT	16,085	123,217	378,008	378,008	
8351	ST-STORM DAMAGE REIMB-OES	193,151	6,967	0	0	Road Fund
8353	ST-EXCESS REV TO TRUST	(145,323)	0	0	0	
8354	ST-PROP 10 TOBACCO TAX	0	76,110	0	0	Chldrn & Fam 1st
8356	STATE REIMB FOR DNA TESTING	0	1,530	0	0	
8362	ST REV-PAROLE HOLDS	37,140	800,000	525,000	525,000	
8363	STATE COASTAL GRANT	119,806	(19,595)	122,500	122,500	
8364	ST AID - OCS	0	4,956	40,000	40,000	
8365	ST AID - PLANNING DOCS	0	0	143,000	143,000	
8380	ST AID - CHILD SUP ADMIN	0	819,539	445,508	445,508	
8398	ST AID - AB1661 - ERAF REIMBURSEMENT	0	359,030	0	0	
8398	ST AID - AB1661 - ERAF REIMBURSEMENT	0	1,344	0	0	Road Fund
8398	ST AID - AB1661 - ERAF REIMBURSEMENT	0	10,710	0	0	Library
8399	STATE AID - OTHER	801,285	791,284	1,170,362	1,170,362	
8399	STATE AID - OTHER	0	0	0	2,300,000	Road Fund

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2000-01

ACCT	REVENUE CLASSIFICATION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)	FUND (6)
8399	STATE AID - OTHER	110,327	16,405	573,086	573,086	Capital Projects
8399	STATE AID - OTHER	254,982	369,132	369,132	369,132	Library
8399	STATE AID - OTHER	10,000	0	0	0	Special Aviation
8401	STATE - WELFARE ADMIN.	10,407,563	13,896,037	10,701,843	10,870,153	
8403	STATE AID-GAIN PROGRAM	13,603	235,755	0	0	
8405	STATE AID - BHI & I	3,112,717	2,937,700	3,003,632	3,003,632	
8406	JTPA-FED 50% / STATE 50%	534	0	0	0	
8411	ST AID-CS COLL-FOSTR CARE	62,468	19,669	10,746	10,746	
8412	MEDI-CAL:PATIENTS-ST +FED	115,765	93,908	117,165	117,165	
8414	ST-WELFARE ADMIN-PRIOR YR	1,671,748	(1)	0	0	
8416	ST AID - REIMB	460,831	49,311	28,780	28,780	
8420	STATE AID-CALWORKS	5,873,711	5,178,628	641,667	641,667	
8430	ST AID-CALIF CHILDRN SRVC	663,150	532,064	851,125	851,125	
8432	STATE - HEALTH ADMIN.	1,700,653	1,737,853	1,825,924	1,825,924	
8438	ST AID-GAS TAX-UNCLAIMED	767,901	662,354	766,000	766,000	
8440	STATE - HIGHWAY USERS TAX	3,444,949	3,495,353	3,380,000	3,594,285	Road Fund
8442	STATE AID CONSTRUCTION	260,164	1,389,669	397,250	1,574,250	Road Fund
8442	STATE AID CONSTRUCTION	0	10,000	0	0	Parks Spl Rev
8443	TRANS DEV ACT SB 325	1,124,285	1,568,479	1,360,000	1,360,000	Road Fund
8444	ST AID-GAS TAX-PROP 111	1,618,061	1,662,069	1,600,000	1,600,000	Road Fund
8446	CLEAN AIR TRANS ACT PR116	166,345	62,888	0	0	Road Fund
8447	ST AID-ISTEA EXCHANGE	1,156,120	578,060	578,060	578,060	Road Fund
8448	ST AID-PUBLIC SAFETY SRVC	11,463,300	12,888,345	12,239,500	12,239,500	
8450	ST AID-BICYCLE LANE ACCT	0	0	130,860	130,860	Road Fund
8459	ST-MV EMISSION REDUCTION	17,898	0	0	0	Road Fund
8460	STATE-MOTOR VEH LIC FEE	11,457,764	12,967,025	13,200,000	13,200,000	
8460	STATE-MOTOR VEH LIC FEE	35,073	40,546	30,000	30,000	Road Fund
8460	STATE-MOTOR VEH LIC FEE	153,715	177,694	165,000	165,000	Library
8462	OTHER STATE IN-LIEU TAXES	3,184	844	500	500	
8465	OPEN SPACE SUBVENTION	1,028,674	1,061,892	1,075,000	1,075,000	
8467	ST-10% REST FINE REBATE	13,582	13,822	13,643	13,643	
8469	ST-10% SBOC VOC REBATE	3,394	7,763	0	0	
8483	CHIP HOSPITAL	761,641	382,694	465,390	465,390	Cal Hlth Ind Pgm
8484	CHIP NON-CO HOSPITAL	174,034	112,369	126,591	126,591	Cal Hlth Ind Pgm
8486	CHIP PHYSICIANS - COUNTY	40,797	21,239	24,094	24,094	Cal Hlth Ind Pgm
8487	CHIP PHYSICIANS - EMS	40,797	21,238	62,744	62,744	Cal Hlth Ind Pgm
8489	CHIP UNALLOCATED	187,670	62,782	31,093	31,093	Cal Hlth Ind Pgm
8490	ST AID - SLESF	830,451	(278,979)	154,021	154,021	
8495	ST-AB818 PROPERTY TAX ADMIN	620,967	642,731	824,124	824,124	
8496	ST AID-PASS THRU GRANTS	0	444,674	916,000	916,000	
8599	PRIOR YR ST GRANT PROCEEDS	0	47,307	0	0	
8599	PRIOR YR ST GRANT PROCEEDS	0	147,704	0	0	Library
	Total - AID FROM STATE GOVERNMENT	87,502,194	92,829,224	86,360,230	90,296,775	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2000-01

ACCT	REVENUE CLASSIFICATION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)	FUND (6)
	AID FROM FEDERAL GOVERNMENT					
8479	GANG TASK FORCE - SHERIFF	216,427	220,078	0	0	
8601	FED AID ENTITLEMNT LAND	324,229	337,788	370,000	370,000	
8603	FEDERAL AID-STORM DAMAGE	1,677	0	0	0	
8603	FEDERAL AID-STORM DAMAGE	490,928	17,648	0	0	Road Fund
8604	FEDERAL - HEALTH ADMIN	1,085,969	1,537,873	1,724,580	1,724,580	
8605	FEDERAL AID CONSTRUCTION	274,890	1,493,835	2,406,840	3,016,840	Road Fund
8605	FEDERAL AID CONSTRUCTION	189,238	752,844	5,262,900	5,262,900	Capital Projects
8606	FEDERAL AID FOR DISASTER	0	617,882	0	0	Road Fund
8607	FEDERAL FOREST RESERV REV	7,102	6,612	6,700	6,700	Road Fund
8608	FEDERAL GRAZING FEES	4,756	5,871	5,000	5,000	Wildlife Grazing
8610	OTHER IN-LIEU TAXES	5,023	0	4,500	4,500	
8613	FED AID-DRUG FREE SCH/COM	81,486	24,486	24,486	24,486	
8616	FED AID-CS COLL-FOSTER CR	56,466	16,389	7,381	7,381	
8618	FEDERAL AID-COPS AHEAD	8,317	137,839	40,000	40,000	
8621	FED AID-LLEBG GRANT	132,000	143,614	0	0	
8622	FED AID - REIMB	627,334	51,906	30,298	30,298	
8655	FED AID-DRUG AND ALCOHOL	1,121,897	1,489,359	1,506,483	1,506,483	
8656	FEDERAL-GRANTS	299,202	580,359	180,409	180,409	
8658	FEDERAL AID - ENVIRONMENT	0	2,609	0	0	
8659	FEDERAL AID - OTHER	19,329	53,781	20,000	20,000	
8660	FEDERAL - WELFARE ADMIN	9,208,439	12,103,182	23,414,965	23,608,759	
8662	FEDERAL AID - BHI & I	3,213,782	3,227,390	4,083,590	4,083,590	
8663	FEDERAL AID-GAIN PROGRAM	4,730,798	4,459,967	0	0	
8664	JTPA-FED 50% / STATE 50%	534	0	0	0	
8665	FED AID-TRANS CHILD CARE	13,265	0	0	0	
8667	FED AID-NUTRITION PROGRAM	33,123	25,016	33,500	33,500	
8668	FED AID-PERINTL SETASIDE	46,466	46,481	46,466	46,466	
8669	FED-WELFARE ADMN-PRIOR YR	871,897	0	0	0	
8670	FED AID-CALWORKS	5,013,466	4,665,157	0	0	
8680	FED AID-CHILD SUP ADMIN	2,356,530	2,684,059	2,696,061	2,696,061	
8682	FED AID-FS COLLECTION INC	700,443	753,507	905,483	905,483	
8683	FED-EXCESS REV TO TRUST	(373,687)	0	0	0	
8698	FED AID - PRIOR YEAR	0	25,863	0	0	
	Total - AID FROM FEDERAL GOVERNMENT	30,761,326	35,481,395	42,769,642	43,573,436	
	AID FROM OTHER GOVERNMENT AGENCIES					
8699	FD AID-HOME-BSD DET-PR YR	0	40	0	0	
8701	OTHER GOVT AGENCY REVENUE	603,930	677,616	698,340	698,340	
8701	OTHER GOVT AGENCY REVENUE	5,000	0	0	0	Road Fund
8701	OTHER GOVT AGENCY REVENUE	10,000	0	0	0	Parks Spl Rev
8701	OTHER GOVT AGENCY REVENUE	0	472	0	0	Co Med Svcs Prog
8702	DISASTER ASST REV-GOVT AG	0	5,725	5,726	5,726	
8704	COMBINED FED/ST CALWORKS	0	3	9,355,958	9,355,958	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2000-01

ACCT	REVENUE CLASSIFICATION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)	FUND (6)
8805	OTHER GOV'T: RDA PASS THRU	233,368	237,234	250,000	250,000	
8805	OTHER GOV'T: RDA PASS THRU	11,105	11,040	14,516	14,516	Library
	Total - AID FROM OTHER GOVERNMENT AGENCI	863,403	932,130	10,324,540	10,324,540	
	TOTAL AID FROM GOVERNMENTAL AGENCIES	119,126,923	129,242,749	139,454,412	144,194,751	
	CHARGES FOR CURRENT SERVICES					
9303	SPAY/NEUTER/RABIES DEP	3,350	0	0	0	
9555	PREAPPLICATION PROCESS	972	3,024	2,484	2,484	
9557	TR CT TRUST - GC26838	103	0	0	0	
9558	FRANCHISE APPLIC REVIEW	71,947	39,668	0	0	
9559	FLOOD HAZARD FEES	3,600	1,050	880	880	
9562	TR CT TRUST-GC26823	56	308	300	300	
9564	TR CT TRUST-GC26827.4	882	1,610	1,500	1,500	
9565	TR CT TRUST-GC26830	41,582	36,184	35,700	35,700	
9566	TR CT TRUST-GC26833.1	2,305	3,925	4,200	4,200	
9567	TR CT TRUST-GC26835.1	0	6	0	0	
9573	TR CT TRUST - GC26852.1	136	319	100	100	
9576	TR CT TRUST - GC26862	1,230	0	1,000	1,000	
9578	TR CT TRUST-GC72060	537	12	100	100	
9582	FIRE SUPPRESSION/COST REI	4,539	2,071	0	0	
9585	PUB FAC FEE-LIBRARY	0	0	0	484,000	Library
9586	WITNESS/DEPOSITION FEES	0	150	0	0	Road Fund
9587	AMBULANCE REIMBURSEMENT	52,473	51,286	45,000	45,000	
9588	INMATE ASSISTANCE REIMBRS	903	650	700	700	
9589	BOOKING FEES-INDIVIDUALS	23,129	11,680	20,000	20,000	
9591	PUBLIC EDUCATION GOV'T ACCESS FEE	41,200	0	0	0	
9592	MONITORING FEE-PC1203.1B	198,681	224,219	200,000	200,000	
9594	FED AID-F/S PATERNITY INC	(6)	0	0	0	
9595	DIVERSN MONITRG-PC1001.53	578	239	0	0	
9596	MITIGATION FEE-AIR	869	1,203	0	0	
9596	MITIGATION FEE-AIR	26,365	0	0	0	Road Fund
9601	CHANGE OF PLEA	886	642	600	600	
9602	PROBA MGMNT FEE-ADULTS	12,764	13,943	12,000	12,000	
9605	SENTENCING REPORT FEE	61,333	76,143	60,000	60,000	
9606	RESTITN COLL FEE-PC1203.1	50,538	54,299	50,000	50,000	
9607	RECORD SEALING FEE	946	1,093	800	800	
9609	RED INSTALLMENT PLAN FEE	6,778	4,122	4,680	4,680	
9610	ADMINISTRATIVE SERVICES	915,883	1,030,848	737,858	737,858	
9611	SPECIAL ASSESSMENT FEES	99,094	119,083	120,000	120,000	
9612	ASSESSMNT APPORTNMNT FEES	2,401	2,401	2,000	2,000	
9613	PROP.REDEMPT.SEARCH FEES	4,850	27,132	0	0	
9614	RETIREMENT SERVICES	268,586	238,050	998,791	998,791	
9615	AUDITING, ACCOUNTING FEES	290	0	0	0	

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BUDGET FOR THE FISCAL YEAR 2000-01

ACCT	REVENUE CLASSIFICATION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)	FUND (6)
9619	PUBLIC DEFENDR SRVS-ADULT	585	567	0	0	
9624	AIRCRAFT FILING FEE	140	35	0	0	
9625	ELECTION SERVICES	288,560	124,601	129,600	129,600	
9627	DIVERSION FEE	43,189	47,883	46,324	46,324	
9627	DIVERSION FEE	135,597	98,097	123,674	123,674	Drinking Driver
9629	RATE STUDY REIMBURSEMENT	0	0	500	500	
9631	SEGREGATIONS FEE	372	714	708	708	
9632	DMV DELINQUENT VESSEL FEE	280	324	300	300	
9633	UNSEC DELINQUENT COLL FEE	13,889	16,827	20,000	20,000	
9634	OTHER COURT-ORDERED REIMB	3,150	2,030	3,000	3,000	
9635	LEGAL SERVICES	101,288	35,160	42,300	42,300	
9637	INVOLUNTARY LIEN NOTICES	8,190	8,450	8,000	8,000	
9638	INSTALLMENT FEES	1,582	683	0	0	
9639	PROCESSING FEES	26,593	27,106	26,000	26,000	
9641	ENVIRONMNTL ASSESSMT FEES	283,703	254,614	223,000	223,000	
9643	LAFCO PROCESSING FEES	20,102	28,652	23,000	23,000	
9644	PUBLICATION FEES	58,342	66,118	57,200	57,200	
9645	PLANNING/ENGINEERING SVCS	2,321	1,269	0	0	
9645	PLANNING/ENGINEERING SVCS	2,890	1,655	740	740	Road Fund
9646	ROAD PERMIT FEES	10,860	9,364	8,000	8,000	Road Fund
9647	FILING FEES-CORNER RECORD	824	945	924	924	
9648	LOT LINE ADJUSTMENTS	16,221	18,640	15,430	15,430	
9648	LOT LINE ADJUSTMENTS	15	0	0	0	Road Fund
9652	ROAD IMPACT FEES	447,244	376,665	1,693,000	1,693,000	Road Fund
9654	ALLOCATION ADMIN FEE	123,524	9,480	1,950	1,950	
9655	DATA PROCCESSNG/INFO SRVS	103,368	118,498	96,842	96,842	
9656	COMMUNICATION SERVICE REV	135,134	118,341	132,413	132,413	
9658	FIRE PROTECTION SERVICES	24,412	101,074	118,460	118,460	
9659	PUB FACIL FEE-FIRE	350,082	38,339	0	0	Capital Project
9660	RECORDERS FEE GC27361.4	238,366	190,364	200,000	200,000	
9661	AGRICULTURAL SERVICES	64,077	65,560	66,200	66,200	
9662	RODENT CONTROL	64,953	50,793	71,000	71,000	
9663	HOME DETENTION PROGRAM	40,782	43,404	42,000	42,000	
9664	WEED CONTROL	200	0	0	0	
9665	STANDARDIZATION INSPECTS	2,970	3,825	3,800	3,800	
9666	ROAD USE HAUL FEE	0	151	0	0	Road Fund
9667	WORK FURLOUGH FEE-PC 1209	0	(80)	0	0	
9668	ALTERNATIVE WORK PROG REV	65,575	71,604	45,000	45,000	
9669	WEEKENDER PROGRAM	38,623	37,892	40,000	40,000	
9670	CIVIL PROCESS SERVICE	117,696	105,986	120,000	120,000	
9675	COURT FEES AND COSTS	15,406	900	1,800	1,800	
9677	REIMB JUV COURT PROF FEES	454	3,151	2,100	2,100	
9679	SPECIAL BUILDING FEES	0	0	9,800	9,800	Parks Spl Rev
9680	ESTATE FEES	6,885	9,999	6,540	6,540	

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BUDGET FOR THE FISCAL YEAR 2000-01

ACCT	REVENUE CLASSIFICATION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)	FUND (6)
9681	GUARDIANSHIP FEES	59,792	86,836	77,316	77,316	
9682	REPRESENTATIVE PAYEE FEES	15,498	22,169	18,000	18,000	
9683	ANIMAL CRUELTY REIMBRSMNT	0	30	0	0	
9685	HUMANE SERVICES	28,006	44,917	52,700	52,700	
9686	IMPOUND FEES	31,336	42,814	45,900	45,900	
9687	BOARDING FEES	14,309	14,940	24,000	24,000	
9688	ANIMAL PLACEMENT	13,905	14,879	16,200	16,200	
9690	LAW ENFORCEMENT SERVICES	64,906	56,990	59,300	59,300	
9691	BOOKING FEES (SB 2557)	251,693	287,624	340,000	340,000	
9692	CHILDREN PROTECTION FEES	30,000	35,000	0	0	
9693	RECORDER'S SPECL PROJECTS	93,985	281,866	162,971	162,971	
9694	RECORDG FEE-MICROGRAPHICS	50,193	57,819	56,368	56,368	
9695	RECORDING FEES	916,483	785,060	786,600	786,600	
9696	RECORDING FEES-VHS	3,250	11,772	840	840	
9698	CIVIL SPECIAL FEE GC26746	7,453	0	15,000	15,000	
9699	CHANGE OF OWNERSHIP FEE	14,800	10,700	11,000	11,000	
9701	PUB FACIL FEE-PARKS	52,058	865,062	515,400	515,400	Capital Projects
9702	PUB FACIL FEE-GEN GOVT	62,706	115,213	1,788,200	1,788,200	Capital Projects
9704	DEVELOPMENT FEE- ADMIN	80,986	93,191	88,600	88,600	
9705	SEPARATE TAX BILL COSTS	41,183	38,900	38,500	38,500	
9706	APPEAL FEE	85	0	0	0	Road Fund
9707	ROAD ABANDNMT REQUEST FEE	0	50	0	0	Road Fund
9708	REIMB FOR PROJ COSTS	0	4,717	0	0	
9709	ENCROACHMENT PERMIT FEES	38,789	41,907	40,000	40,000	Road Fund
9710	ROAD ABANDONMENT FEE	3,792	3,472	1,500	1,500	
9710	ROAD ABANDONMENT FEE	150	250	1,600	1,600	Road Fund
9712	CURB & GUTTER WAIVERS	11,000	17,380	10,000	10,000	Road Fund
9713	VENDING MACHINE REVENUE	77	84	175	175	
9714	COIN TELEPHONE COMMISSION	2,238	1,438	2,000	2,000	
9714	COIN TELEPHONE COMMISSION	196	140	200	200	Parks Spl Rev
9714	COIN TELEPHONE COMMISSION	183	62	100	100	Library
9718	EXAM FEES-CHILDREN	75,258	47,378	36,000	36,000	
9719	CHILD HLTH CARE EXAM-FEES	962	861	0	0	
9720	OBSTETRICAL SERVICES	382,882	296,361	200,000	200,000	
9721	NURSING FEES	195,243	223,278	192,000	192,000	
9721	NURSING FEES	(3)	0	0	0	Drinking Driver
9722	HOME HEALTH NURSING FEES	184,909	125,549	0	0	
9723	LABORATORY SERVICES	305,311	352,565	340,000	348,600	
9724	SUPPLEMENTAL ROLL-5% ADMN	269,473	416,556	275,000	275,000	
9725	MENTAL HEALTH SERVICES	348,423	399,165	372,056	372,056	
9726	SECOND CHANCE CHARGES-ALC	396,336	457,221	493,808	493,808	Drinking Driver
9727	ALCOHOLISM SERVICES	17,759	15,749	21,900	21,900	
9728	COBRA MED INS ADMIN FEE	493	528	310	310	
9729	PROP TAX ADMIN FEE-SB2557	706,816	735,414	735,000	735,000	

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ACCT	REVENUE CLASSIFICATION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)	FUND (6)
9730	SANITATION SERVICES	1,052,999	1,014,088	1,026,400	1,026,400	
9732	INST CARE/SERV-CASH	0	(12)	0	0	Library
9738	MEDICAL REMB SERV/PAT CAR	339,547	290,153	286,400	286,400	
9739	AERIAL PHOTO SEARCHES	1	0	0	0	
9740	CUTS & COMBINATN REQUESTS	3,580	2,230	1,000	1,000	
9741	ADOPTION FEES	7,650	8,594	0	0	
9744	RECORDING FEE-INFO SYSTEM	0	0	3,000	3,000	
9745	CALIF CHILDREN SERVICES	4,885	7,614	0	0	
9747	INST.CARE-JUVENILE HALL	54,789	35,341	42,022	42,022	
9748	PSYCHIATRIC FEES-ADULTS	374,948	535,034	556,354	556,354	
9749	INSTITUTIONAL CARE/SERVCE	1,179	630	700	700	
9751	LOST-DAMAGED MATERIALS	24,052	18,195	12,500	12,500	Library
9752	LIBRARY SERVICES	171,447	187,091	130,000	130,000	Library
9753	TRAFFIC SAFETY PROGRAM	501,592	562,824	633,539	633,539	Drinking Driver
9754	WASTE TIPPING FEES-AB 939	0	15	0	0	
9754	WASTE TIPPING FEES-AB 939	(14,526)	0	0	0	Capital Projects
9755	WASTE TIPPING FEES-SITE	317,979	0	0	0	Capital Projects
9757	COPYING FEES	24,509	28,510	21,250	21,250	
9757	COPYING FEES	22,348	21,767	17,000	17,000	Library
9758	LIBRARY REQUEST FEES	23,804	23,438	22,300	22,300	Library
9760	MOTION FEE-GC26830(A)	4,146	4,557	7,700	7,700	
9762	CAMPING FEES	209,550	260,822	251,000	251,000	Parks Spl Rev
9762	CAMPING FEES	0	(57)	0	0	Library
9763	DAILY PASSES	92,542	93,350	96,200	96,200	Parks Spl Rev
9764	GROUP ENTRANCE FEES	54,082	88,101	67,446	67,446	Parks Spl Rev
9765	SEASON PASSES	28,385	28,215	28,010	28,010	Parks Spl Rev
9766	SEASON BOAT LICENSES	17,995	18,288	17,370	17,370	Parks Spl Rev
9767	DAILY BOAT PASSES	21,451	24,200	22,650	22,650	Parks Spl Rev
9768	INCOME FROM CONCESSIONS	10,322	10,894	9,000	9,000	
9768	INCOME FROM CONCESSIONS	69,703	75,078	69,966	69,966	Parks Spl Rev
9769	SWIMMING POOL FEES	74,894	71,291	81,769	81,769	Parks Spl Rev
9770	MOTION SUM JDG-GC	12,853	12,500	14,400	14,400	
9771	DOG/DAY USE	6,938	7,854	7,420	7,420	Parks Spl Rev
9772	SHOWERS/LOCKERS	8,416	9,936	8,113	8,113	Parks Spl Rev
9775	MOBL HOME DUP TX CLEARNCE	160	60	75	75	
9776	PARKLAND FEE (QUIMBY FEE)	7,712	16,889	0	0	
9776	PARKLAND FEE (QUIMBY FEE)	39,951	106,969	68,100	68,100	Capital Projects
9776	PARKLAND FEE (QUIMBY FEE)	0	27,709	0	0	Parks Spl Rev
9778	OTHER CLERK FEES	174,217	196,951	165,000	165,000	
9779	BOARD CLERK FEES	16,727	17,597	17,000	17,000	
9780	COUNTY CIVIL FEES	39,796	30,091	46,200	46,200	
9781	MISCELLANEOUS FEES	4,150	0	5,000	5,000	
9781	MISCELLANEOUS FEES	8,515	10,580	800	800	Parks Spl Rev
9781	MISCELLANEOUS FEES	34,565	44,738	77,133	77,133	Drinking Driver

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ACCT	REVENUE CLASSIFICATION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)	FUND (6)
9783	HAZARDOUS WASTE REVENUES	451	9,125	43,826	43,826	
9785	MONUMENTATION FEES	28,042	6,230	87,229	87,229	
9786	DRAINGE RVW-PLOT/SITE PLN	36,840	46,126	44,260	44,260	
9787	RECREATIONAL PROGRAMS	2,910	3,900	2,680	2,680	Parks Spl Rev
9789	OTHER RECREATIONAL FEES	0	90	0	0	
9791	DEVELOPMENT PLAN INSPECTN	22,561	41,777	47,335	47,335	
9792	PAR MAP CHECKING THRU T/A	17,425	24,256	25,750	25,750	
9793	TR MAP CHECKING THRU T/A	29,610	170,367	50,800	50,800	
9796	ROAD EXCPTN REQ-PARCEL MP	0	90	0	0	
9797	ROAD EXCPTN REQ-TRACT MAP	280	560	1,120	1,120	
9798	RECORDS OF SURVEY FEES	16,461	23,901	20,148	20,148	
9799	OTHER SERVICE CHARGES	136,343	190,084	135,000	135,000	
9815	ENPLANEMENT FEES	(2,834)	0	0	0	Parks Spl Rev
9818	PASSENGER FACILITY FEE	770,303	2,945	0	0	Capital Projects
9851	SERVICE CHARGES	1,016,060	1,052,195	1,462,012	1,462,012	Parks Spl Rev
9862	WATER SALES-OTHER	135	4,001	0	0	
9866	NEW SERVICE - WATER	28	0	0	0	
	Total - CHARGES FOR CURRENT SERVICES	15,453,606	15,508,719	18,229,819	18,722,419	
	OTHER REVENUES					
8201	ISD BLLNGS- PHONE	448,588	453,641	504,456	504,456	
8202	ISD BILLINGS-DP SUPPORT	241,957	691,399	654,720	713,064	
8203	ISD BILLINGS-RADIO/COMMNS	21,874	18,838	26,469	26,469	
8204	GEN SRVS BLNG-CUST/MAINT	43,494	35,715	0	0	
8205	GEN SRVS BLNG-POSTAGE	125,810	119,196	125,810	125,810	
8214	DEPT BILLINGS-INSURANCE	107,598	381,505	472,670	472,670	
8215	DEPT BILLINGS-GEN CO OH	1,681,950	1,174,847	1,807,201	1,807,201	
8215	DEPT BILLINGS-GEN CO OH	1,497,000	1,594,640	1,557,186	1,557,186	Automtn Replc
8215	DEPT BILLINGS-GEN CO OH	805,000	807,668	811,302	811,302	Building Replcmt
8216	HEALTH BILLING	0	61,708	0	35,000	
8218	MAINT PROJECT BILLINGS	342,589	135,224	219,200	219,200	
8219	CIP/FIXED ASSET BILLINGS	295,528	301,882	0	0	
8219	CIP/FIXED ASSET BILLINGS	259,556	1,039,062	572,100	672,100	Capital Projects
8219	CIP/FIXED ASSET BILLINGS	1,028	0	0	0	Parks Spl Rev
8221	REIMBURSEMENTS-AIRPORT FA	92,700	92,700	92,000	92,000	
8222	SUPPRT BLNG TO GOVTL AGCY	1,493,057	1,479,180	1,475,675	1,475,675	
8222	SUPPRT BLNG TO GOVTL AGCY	26,645	0	0	0	Road Fund
8222	SUPPRT BLNG TO GOVTL AGCY	24,202	10,352	23,728	23,728	Parks Spl Rev
8222	SUPPRT BLNG TO GOVTL AGCY	121,425	111,378	89,262	89,262	Drinking Driver
8222	SUPPRT BLNG TO GOVTL AGCY	98	119	0	0	Library
8222	SUPPRT BLNG TO GOVTL AGCY	118,780	57,815	72,701	72,701	Co Med Svcs Prog
8222	SUPPRT BLNG TO GOVTL AGCY	752,895	754,268	752,829	752,829	Cop Loan DS
8223	SUPPRT BLNG TO NON-GOVTL	768,384	835,513	1,574,510	1,574,510	
8223	SUPPRT BLNG TO NON-GOVTL	62,569	55,283	43,514	43,514	Parks Spl Rev

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ACCT	REVENUE CLASSIFICATION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)	FUND (6)
8223	SUPPRT BLNG TO NON-GOVTL	1,332	0	0	0	Co Med Svcs Pro
8225	PARKS BILLNGS-GRNDS/MAINT	71,133	59,984	2,057	2,057	Parks Spl Rev
8228	SHERIFF'S BLLNG-COURT SEC	1,531,277	1,794,372	1,680,917	1,680,917	
8229	PROBATION BILLINGS REV	0	48,731	0	0	
8230	CIP BILLINGS DEBT PROCEEDS	134,436	0	0	0	Capital Project
8232	BILLNGS-PASS THRU GRANTS	249,020	223,362	0	0	
8234	INTER-FUND DEPARTMENTAL STAFF	167,876	226,082	254,087	254,087	
8240	ISD BILLINGS - COURTS	384,084	0	0	0	
8244	TRNSFR FROM COMMUNITY PROJ	0	2,937	0	0	Library
8245	ISD - FILE SERVER MNT	0	4,320	0	0	
9903	SEMINAR/CONF/WORKSHOP FEE	50,099	48,270	55,000	55,000	
9911	ELECTRIC DEREGULATION SETTLEMENT	178,406	408,078	637,751	637,751	
9911	ELECTRIC DEREGULATION SETTLEMENT	6,529	14,933	23,338	23,338	Road Fund
9911	ELECTRIC DEREGULATION SETTLEMENT	392,422	0	0	0	Tax Reductn Res
9911	ELECTRIC DEREGULATION SETTLEMENT	10,251	23,447	36,643	36,643	Library
9917	DISASTER RECOVERY-NON-GOVTL	0	5,886	0	0	
9918	RENTAL EQUIP - HOME HEALTH	93,691	85,592	81,000	81,000	
9920	REVENUE FROM DISCONT DIST	1	0	0	0	
9923	ENDOWMENTS FROM AGENCIES	71,637	0	0	0	
9927	LIBRARY CARD ACCESS FEES	4,364	4,501	4,540	4,540	
9929	FORFEIT ADOPT/SPAY FEES	60	23,912	0	0	
9930	REV APPLICABLE PRIOR YRS	127,711	(20,000)	1,000	1,000	
9930	REV APPLICABLE PRIOR YRS	133,385	55,019	0	0	Road Fund
9931	REF/ADJ-PRIOR YEAR EXPENS	38,115	315,097	0	0	
9931	REF/ADJ-PRIOR YEAR EXPENS	3,835	1,490,073	0	0	Road Fund
9931	REF/ADJ-PRIOR YEAR EXPENS	0	31,719	0	0	Parks Spl Rev
9931	REF/ADJ-PRIOR YEAR EXPENS	14,429	0	0	0	Library
9932	REIMBURSEMENTS-ASSISTANCE	199,863	559,210	194,025	194,025	
9936	REFUNDS/EXCISE TAX	138	93	0	0	Parks Spl Rev
9937	TAX DEPT RETRND CHECK FEE	7,521	5,884	4,560	4,560	
9940	SALE OF FIXED ASSETS	19,409	11,098	11,000	11,000	
9940	SALE OF FIXED ASSETS	6,135	1,825	0	0	Parks Spl Rev
9940	SALE OF FIXED ASSETS	370	10	0	0	Library
9942	SALE OF REAL PROPERTY	47,930	66,711	0	0	
9944	ADV COSTS TX DEEDED PROP	0	4,686	1,350	1,350	
9946	REV FR DONATN/GIFTS	0	3,157	0	0	Capital Projects
9946	REV FR DONATN/GIFTS	87,720	88,020	0	0	Library
9947	TRAVEL REIMBURSEMENTS	7,882	4,819	0	0	
9948	REIMBURSEMENT-CO DEPT/FND	4,442	31,560	0	0	Parks Spl Rev
9949	OTHER REIMBURSEMENTS	200,735	259,976	149,444	149,444	
9949	OTHER REIMBURSEMENTS	39,314	7,458	0	0	Road Fund
9949	OTHER REIMBURSEMENTS	1,410	0	0	0	Library
9950	BOOK,PAMPHLT,BROCHR SALES	17,788	16,572	14,800	14,800	
9950	BOOK,PAMPHLT,BROCHR SALES	3,240	5,146	3,100	3,100	Library

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2000-01

ACCT	REVENUE CLASSIFICATION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)	FUND (6)
9951	MAP SALES	15,519	22,608	17,456	17,456	
9953	EMPLOYEE REIMBURSEMENTS	2,531	1,506	350	350	
9954	EMPL MEALS/IN-HOUSE FOOD	5,539	5,746	6,000	6,000	
9955	OTHER SALES	325	504	1,200	1,200	
9955	OTHER SALES	905	6,878	0	0	Capital Projects
9955	OTHER SALES	12	305	0	0	Parks Spl Rev
9956	PUB INFO SALE-COMP FILES	55,174	47,011	43,900	43,900	
9957	ST WTR COST REIMBURSEMENT	17,424	10,742	16,437	16,437	
9958	NUISANCE ABATEMENT	28,464	26,793	28,600	28,600	
9959	SERVICE CHGE RETRND CHKS	19,102	18,469	17,794	17,794	
9959	SERVICE CHGE RETRND CHKS	15	0	0	0	Library
9960	OTHER REVENUE	325,893	291,834	2,244,664	751,564	
9960	OTHER REVENUE	31,667	23	0	0	Road Fund
9960	OTHER REVENUE	150	0	0	0	Capital Projects
9960	OTHER REVENUE	2,178	3,443	2,600	2,600	Parks Spl Rev
9960	OTHER REVENUE	110,806	118,864	100	100	Library
9961	1915 BOND ACT ASSESSMENT	25,551	25,260	25,775	25,775	
9962	WEED/FIRE ABATEMENT	65	0	0	0	
9967	CONTRIBUTIONS - NON GOVTL	48,275	14,559	1,500	1,500	
9967	CONTRIBUTIONS - NON GOVTL	10,201	0	0	0	Capital Projects
9967	CONTRIBUTIONS - NON GOVTL	0	0	0	350,000	Library
9968	GRANTS: NON-GOVERNMENTAL	904	0	0	0	
9969	BAD DEBT RECOVERY	24	40	0	0	Parks Spl Rev
9972	COUNTY CONTRIBUTIONS	950	0	0	0	Parks Spl Rev
9975	PM INSPECT-IMP PLANS P11E	23,178	42,910	42,204	42,204	
9976	TM INSPECT-IMP PLANS P11D	79,765	106,772	95,510	95,510	
9977	MICROFILM	110,839	114,627	107,270	107,270	
9979	CONTRIBUTION-CIP SHARE	0	734,079	0	0	
9980	CASH OVERAGES	7,537	5,184	2,500	2,500	
9980	CASH OVERAGES	227	209	125	125	Parks Spl Rev
9980	CASH OVERAGES	544	189	300	300	Library
9981	ENDOWMENT CARE	0	(30)	0	0	
9986	INTERFUND CONTRIBUTIONS	90,000	180,000	270,000	270,000	
9987	SETTLEMNTS,DAMAGES,&REST.	(6,594)	0	0	0	
9987	SETTLEMNTS,DAMAGES,&REST.	120	347	0	0	Parks Spl Rev
9990	DEPT BILLINGS - POSTAGE	(5,988)	0	0	0	Cop Loan DS
9991	OTS BILLINGS-PHONE	187,623	0	0	0	
9997	TOBACCO SETTLEMENT	0	3,410,578	500,000	2,000,000	
	Total - OTHER REVENUES	14,829,642	21,313,923	17,454,230	18,004,474	
	TOTAL COUNTY REVENUES	229,595,091	251,487,166	263,496,534	269,279,717	

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2000-01

ACCT	REVENUE CLASSIFICATION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)	FUND (6)
	OTHER FINANCING SOURCES					
8810	TRANSFERS IN FROM GEN FND	2,260,000	2,500,000	2,667,500	3,867,500	Road Fund
8810	TRANSFERS IN FROM GEN FND	96,637	0	2,975,645	2,975,645	Capital Projects
8810	TRANSFERS IN FROM GEN FND	2,021,524	2,061,524	2,300,000	2,302,500	Parks Spl Rev
8810	TRANSFERS IN FROM GEN FND	0	0	1,000,000	1,000,000	Automtn Replc
8810	TRANSFERS IN FROM GEN FND	288,000	291,948	312,135	312,135	Library
8811	TRANSFERS IN-CAPTL PROJ	1,521,974	300,000	0	0	
8816	PROCEEDS OF GF INTERNAL LOAN	0	218,000	0	0	
8817	INTERNAL LOAN REPAYMENT-PRIN	119,949	3,174	0	0	
8818	INTERNAL LOAN REPAYMENT-INT	7,017	119,281	0	0	
8819	PRODUCTIVITY LN REPAY-PRIN	34,774	36,864	0	0	
8820	TRANSFERS IN-SPECIAL ROAD	5,288	3,199	0	0	
8823	TRANS IN FISCAL INCENTIVE	0	0	4,000	4,000	Parks Spl Rev
8826	TRANSFERS IN FOR PRIN/INT	171,783	130,008	172,018	172,018	Cop Loan DS
8833	TRNSFR IN FOR MAINT/REPLC	0	232,000	0	0	
8881	TRANSFER IN-FEDERAL CDBG	728,432	1,158,660	1,164,176	1,164,176	Comm Dev Pgm
8882	TRANSFER IN-FEDERAL HOME	897,516	1,351,927	1,194,000	1,194,000	Comm Dev Pgm
8883	TRANSFER IN-FEDERAL ESG	61,373	117,098	91,000	91,000	Comm Dev Pgm
	Total - OTHER FINANCING SOURCES	8,214,267	8,523,683	11,880,474	13,082,974	
	OVERALL COUNTY TOTALS	237,809,358	260,010,849	275,377,008	282,362,691	

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 6

ANALYSIS OF CURRENT PROPERTY TAXES

FOR FISCAL YEAR 2000-01

	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	APPORTION FROM COUNTYWIDE	VOTER APPROVED DEBT		TOTAL	APPORTION FROM COUNTYWIDE	VOTER APPROVED DEBT		TOTAL
COUNTY FUNDS (1)	TAX (2)	RATE (3)	AMOUNT (4)	SECURED (5)	TAX (6)	RATE (7)	AMOUNT (8)	UNSECURED (9)
General Fund 0001	48,963,800	0.0	0	48,963,800	1,378,000	0.0	0	1,378,000
Roads 0002	887,260	0.0	0	887,260	17,157	0.0	0	17,157
Library 0026	3,479,276	0.0	0	3,479,276	101,404	0.0	0	101,404
Total	53,330,336		0	53,330,336	1,496,561		0	1,496,561

COUNTYWIDE TAX BASE

	SECURED ROLL			UNSECURED	TOTAL
(10)	LOCALLY ASSESSED (11)	STATE ASSESSED (12)	TOTAL SECURED (13)	ROLL (NO AIRCRAFT) (14)	SECURED AND UNSECURED (15)
LAND	8,463,881,089	69,721,742	8,533,602,831	0	8,533,602,831
IMPROVEMENTS	9,610,699,621	2,662,699,901	12,273,399,522	83,822,181	12,357,221,703
PERSONAL PROPERTY AND FIXTURES	510,732,225	318,408,455	829,140,680	603,179,449	1,432,320,129
TOTAL ASSESSED VALUATION	18,585,312,935	3,050,830,098	21,636,143,033	687,001,630	22,323,144,663
STATE ADUSTMENTS	0	0	0	0	0
ADJUSTED ASSESSED VALUATION	18,585,312,935	3,050,830,098	21,636,143,033	687,001,630	22,323,144,663
LESS EXEMPTIONS					
HOMEOWNERS	316,039,467	0	316,039,467	80,600	316,120,067
OTHER	234,810,947	0	234,810,947	13,398,932	248,209,879
NET ASSESSED VALUATION	18,034,462,521	3,050,830,098	21,085,292,619	673,522,098	21,758,814,717
LESS ALLOWANCE FOR					
Delinquencies for (11) 0.00%	0	0	0	0	0
(12) 0.00%	0	0	0	0	0
(14) 0.00%	0	0	0	0	0
ADJUSTED VALUATION FOR ESTIMATING PROPERTY TAX REVENUES	18,034,462,521	3,050,830,098	21,085,292,619	673,522,098	21,758,814,717

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 7

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2000-01

DESCRIPTION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)
SUMMARIZATION BY FUNCTION				
General Government	39,654,413	45,078,897	53,210,492	53,412,824
Public Protection	71,177,302	73,893,846	78,308,296	78,333,780
Public Ways & Facilities	13,734,391	15,746,014	16,703,838	21,689,861
Health & Sanitation	25,199,739	27,103,896	30,424,728	30,475,228
Public Assistance	67,671,209	71,327,217	75,518,006	73,697,073
Education	6,034,267	6,397,471	7,112,512	7,212,512
Recreation & Cultural Services	4,099,209	3,852,563	4,572,115	4,574,615
Debt Service	1,958,275	1,632,435	1,917,926	1,917,926
Financing Uses	4,449,067	2,457,336	4,543,089	5,745,589
SUB-TOTAL	233,977,872	247,489,675	272,311,002	277,059,408
APPROPRIATION FOR CONTINGENCIES		11,109,866	11,465,000	14,642,590
PROVISION FOR RESERVES AND DESIGNATIONS		4,932,248	9,503,479	10,950,543
TOTAL FINANCING REQUIREMENTS	233,977,872	247,489,675	293,279,481	302,652,541
SUMMARIZATION BY FUND				
0001 General Fund	198,479,154	207,012,705	236,824,992	239,559,477
0002 Road Fund	13,724,201	15,745,956	16,703,838	22,754,094
0003 Capital Projects	4,437,852	6,325,962	15,391,631	15,430,641
0005 Parks	4,099,209	3,852,563	4,572,115	4,770,247
0016 Wildlife And Grazing	9,636	9,500	9,558	10,841
0017 Drinking Driver Prog	1,226,430	1,274,116	1,517,691	1,517,691
0022 Tax Reduction Resrv	0	0	2,000,000	2,000,000
0023 Co-Wide Automation Replacement	628,874	597,443	2,557,186	2,557,186
0024 Gen. Gov. Building Replacement	0	0	811,302	811,302
0025 Community Devel Pgm	1,687,320	2,636,714	2,449,176	2,452,164
0026 Library	4,540,505	4,861,061	5,720,442	6,021,167
0031 Fish And Game	24,516	15,713	20,000	27,175
0032 Special Aviation	10,190	58	0	0
0034 Emergency Med Svcs	414,326	397,850	390,264	390,264
0035 Cal Hlth Indig Prog	1,288,312	825,032	716,912	716,912
0036 Children and Families First	0	104,197	0	0
0149 County Med Svcs Prog	2,096,555	2,525,011	2,283,448	2,283,448
1901 Debt Service - Cert. of Participation	1,310,792	1,305,794	1,310,926	1,349,932
TOTAL FINANCING REQUIREMENTS	233,977,872	247,489,675	293,279,481	302,652,541

STATE CONTROLLER
COUNTY BUDGET ACT of 1985

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 8

SUMMARY OF COUNTY FINANCING REQUIREMENTS
(CONTINUED)

DESCRIPTION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 APPROVED/ ADOPTED BY BOARD OF SUPR (5)
TOTAL SPECIFIC FINANCING USES BY BUDGET UNIT (Brought Forward)	233,977,872	247,489,675	272,311,002	277,059,408
APPROPRIATION FOR CONTINGENCIES:				
0001 General Fund (BU 4350)			11,200,000	14,377,590
0017 Drinking Driver Prog (BU 4369)			65,000	65,000
0026 Library (BU 4370)			200,000	200,000
TOTAL CONTINGENCIES			11,465,000	14,642,590
TOTAL FINANCING USES	233,977,872	247,489,675	283,776,002	291,701,998
PROVISIONS FOR RESERVES / DESIGNATIONS:				
0001 General Fund			1,750,000	1,750,000
0002 Road Fund			0	1,064,233
0003 Capital Projects			2,975,645	2,914,655
0005 Parks			0	195,632
0016 Wildlife And Grazing			0	1,283
0017 Drinking Driver Prog			27,741	27,741
0022 Tax Reduction Resrv			2,000,000	2,000,000
0023 Co-Wide Automation Replacement			1,838,186	1,838,186
0024 Gen. Gov. Building Replacement			811,302	811,302
0026 Library			100,605	301,330
0031 Fish And Game			0	7,175
1901 Debt Service - Cert. of Participation			0	39,006
TOTAL PROVISIONS FOR RESERVES/ DESIGNATIONS			9,503,479	10,950,543
TOTAL FINANCING REQUIREMENTS	233,977,872	247,489,675	293,279,481	302,652,541

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2000-01

DESCRIPTION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)
General Government				
Legislative & Administrative				
2000 BOARD OF SUPERVISORS	846,088	951,342	968,457	968,457
2040 ADMINISTRATIVE OFFICE	1,028,660	1,113,624	1,095,967	1,095,967
2085 COMMUNITY DEVELOPMENT PROGRAM	1,687,320	2,636,714	2,449,176	2,452,164
2509 CLERK/RECORDER	1,775,010	2,468,967	2,129,246	2,129,246
TOTAL Legislative & Administrative	5,337,078	7,170,647	6,642,846	6,645,834
Finance				
2001 NON-DEPARTMENTAL REVENUES	0	(443,735)	0	0
2050 AUDITOR-CONTROLLER	2,255,179	2,336,342	2,610,808	2,610,808
2060 TREAS-TAX COLL-PUBLIC ADM	1,527,810	1,682,561	1,794,714	1,794,714
2070 ASSESSOR	4,212,983	4,681,167	5,030,051	5,030,051
TOTAL Finance	7,995,972	8,256,335	9,435,573	9,435,573
Counsel				
2100 COUNTY COUNSEL	2,185,439	2,328,238	2,484,962	2,484,962
TOTAL Counsel	2,185,439	2,328,238	2,484,962	2,484,962
Personnel				
2110 PERSONNEL	1,279,858	1,397,535	1,501,887	1,501,887
TOTAL Personnel	1,279,858	1,397,535	1,501,887	1,501,887
Property Management				
2179 OPERATIONS CENTER	477,552	574,989	637,932	637,932
2180 GENERAL SERVICES	6,363,080	6,896,079	7,430,755	7,471,755
2208 MAINTENANCE PROJECTS	1,316,231	965,089	996,953	996,953
TOTAL Property Management	8,156,863	8,436,157	9,065,640	9,106,640
Plant Acquisition				
2207 CAPITAL PROJECTS FUND	4,437,852	6,325,962	12,415,986	12,515,986
TOTAL Plant Acquisition	4,437,852	6,325,962	12,415,986	12,515,986
Other General				
2083 COUNTYWIDE AUTOMATION REPLACEMENT	628,874	597,443	719,000	719,000
2120 RETIREMENT PLANS	307,718	293,125	1,045,172	1,045,172

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2000-01

DESCRIPTION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)
2240 DEVELOPMENT SERVICES	563,696	672,454	763,716	763,716
2241 MONUMENTATION	28,061	0	0	0
2250 INFORMATION SERVICES	7,709,669	8,542,687	7,976,353	8,034,697
2290 SERVICES TO SPL DISTRICTS	382,969	283,826	283,955	283,955
2340 RISK MANAGEMENT	640,364	774,488	875,402	875,402
TOTAL Other General	10,261,351	11,164,023	11,663,598	11,721,942
TOTAL General Government	39,654,413	45,078,897	53,210,492	53,412,824
Public Protection				
Judicial				
2006 COURT OPERATIONS	6,630,355	2,276,515	2,276,515	2,276,515
2550 PUBLIC DEFENDER	3,197,572	3,577,884	3,501,846	3,501,846
2560 DISTRICT ATTORNEY	5,808,754	6,533,385	6,491,326	6,491,326
2561 FAMILY SUPPORT	3,883,348	4,034,286	4,530,450	4,530,450
2570 GRAND JURY	49,323	70,423	81,243	81,243
TOTAL Judicial	19,569,352	16,492,493	16,881,380	16,881,380
Police Protection				
2590 SHERIFF-CORONER	27,305,325	27,987,489	28,703,645	28,703,645
TOTAL Police Protection	27,305,325	27,987,489	28,703,645	28,703,645
Detention & Correction				
2660 PROBATION DEPARTMENT	8,349,210	9,319,118	9,779,682	9,805,166
TOTAL Detention & Correction	8,349,210	9,319,118	9,779,682	9,805,166
Fire Protection				
2670 COUNTY FIRE	4,584,617	6,717,246	7,244,965	7,244,965
TOTAL Fire Protection	4,584,617	6,717,246	7,244,965	7,244,965
Flood Control, Soil & Water Conservation				
2700 WILDLIFE AND GRAZING	9,636	9,500	9,558	9,558
TOTAL Flood Control, Soil & Water Conservation	9,636	9,500	9,558	9,558
Protective Inspection				
2730 AGRICULTURAL COMMISSIONER	2,505,676	2,841,959	2,940,238	2,940,238
TOTAL Protective Inspection	2,505,676	2,841,959	2,940,238	2,940,238

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2000-01

DESCRIPTION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)
Other Protection				
2562 VICTIM/WITNESS ASSISTANCE	668,318	834,558	907,060	907,060
2710 FISH AND GAME	24,516	15,713	20,000	20,000
2750 ENVIRONMENTAL COORDINATOR	718,165	0	0	0
2790 EMERGENCY SERVICES	400,700	521,007	652,269	652,269
2800 PLANNING & BUILDING DEPARTMENT	5,411,432	7,274,146	8,873,809	8,873,809
2840 ANIMAL SERVICES	1,002,996	1,180,234	1,444,314	1,444,314
2850 INTERGOVTL SERVCES/LAFCO	127,814	121,898	157,333	157,333
2945 WASTE MANAGEMNT	286,100	342,492	401,651	401,651
3052 PUBLIC GUARDIAN	213,445	235,993	292,392	292,392
TOTAL Other Protection	8,853,486	10,526,041	12,748,828	12,748,828
TOTAL Public Protection	71,177,302	73,893,846	78,308,296	78,333,780
Public Ways & Facilities				
Public Ways				
2920 ROADS	13,724,201	15,745,956	16,703,838	21,689,861
TOTAL Public Ways	13,724,201	15,745,956	16,703,838	21,689,861
Airports				
2212 SPECIAL AVIATION	10,190	58	0	0
TOTAL Airports	10,190	58	0	0
TOTAL Public Ways & Facilities	13,734,391	15,746,014	16,703,838	21,689,861
Health & Sanitation				
Health				
3000 HEALTH DEPARTMENT	10,044,389	9,922,243	11,945,600	11,996,100
3070 MENTAL HEALTH	11,355,648	13,176,185	15,444,782	15,444,782
3075 DRUG & ALCOHOL SERVICES	2,728,880	2,907,939	3,034,346	3,034,346
3289 CHILDREN AND FAMILIES FIRST	0	104,197	0	0
TOTAL Health	24,128,917	26,110,564	30,424,728	30,475,228
Crippled Childrens Services				
3320 CALIF CHILDRENS SERVICES	1,070,822	993,332	0	0
TOTAL Crippled Childrens Services	1,070,822	993,332	0	0
TOTAL Health & Sanitation	25,199,739	27,103,896	30,424,728	30,475,228

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2000-01

DESCRIPTION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)
Public Assistance				
Administration				
3200 SOCIAL SERVICES ADMINISTRATION	29,421,762	32,952,365	36,321,638	36,658,258
TOTAL Administration	29,421,762	32,952,365	36,321,638	36,658,258
Aid Programs				
3240 FOSTER CARE-SOCIAL SERVICES	10,722,343	10,189,103	10,843,949	10,843,949
3250 CALWORKS	12,097,182	10,204,056	10,314,567	10,314,567
TOTAL Aid Programs	22,819,525	20,393,159	21,158,516	21,158,516
Medical Services				
3280 MEDICAL ASSISTANCE PROG	9,691,832	11,994,140	12,028,195	9,000,000
3286 CO MEDICAL SERVICES PROG	2,096,555	2,525,011	2,283,448	2,283,448
3287 EMERGENCY MEDICAL SRVS FUND	414,326	397,850	390,264	390,264
3288 CAL HEALTHCARE INDIG PROG	1,288,312	825,032	716,912	716,912
TOTAL Medical Services	13,491,025	15,742,033	15,418,819	12,390,624
General Relief				
3290 GENERAL ASSISTANCE	367,115	361,529	423,108	423,108
TOTAL General Relief	367,115	361,529	423,108	423,108
Veterans Services				
3330 VETERANS SERVICES	196,401	204,177	201,250	201,250
TOTAL Veterans Services	196,401	204,177	201,250	201,250
Other Assistance				
2080 BOARDS,COMMISSION,COMM PROJECTS	693,405	797,549	1,167,295	2,037,937
3245 FOSTER CARE - PROBATION	0	0	0	0
3285 LAW ENFORCEMENT MED CARE	681,976	876,405	827,380	827,380
TOTAL Other Assistance	1,375,381	1,673,954	1,994,675	2,865,317
TOTAL Public Assistance	67,671,209	71,327,217	75,518,006	73,697,073

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2000-01

DESCRIPTION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)
Education				
Library Services				
4000 LIBRARY	4,540,505	4,861,061	5,419,837	5,519,837
TOTAL Library Services	4,540,505	4,861,061	5,419,837	5,519,837
Agricultural Education				
4030 FARM ADVISOR	267,332	262,294	267,725	267,725
TOTAL Agricultural Education	267,332	262,294	267,725	267,725
Other Education				
4040 DRINKING DRIVER PROGRAMS	1,226,430	1,274,116	1,424,950	1,424,950
TOTAL Other Education	1,226,430	1,274,116	1,424,950	1,424,950
TOTAL Education	6,034,267	6,397,471	7,112,512	7,212,512
Recreation & Cultural Services				
Recreation Facilities				
4125 PARKS	4,099,209	3,852,563	4,572,115	4,574,615
TOTAL Recreation Facilities	4,099,209	3,852,563	4,572,115	4,574,615
TOTAL Recreation & Cultural Services	4,099,209	3,852,563	4,572,115	4,574,615
Debt Service				
Retirement Of Short-Term Debt				
2005 SHORT-TERM FINANCING	647,483	326,641	607,000	607,000
TOTAL Retirement Of Short-Term Debt	647,483	326,641	607,000	607,000
Retirement Of Long-Term Debt				
4901 DEBT SERVICE	1,310,792	1,305,794	1,310,926	1,310,926
TOTAL Retirement Of Long-Term Debt	1,310,792	1,305,794	1,310,926	1,310,926
TOTAL Debt Service	1,958,275	1,632,435	1,917,926	1,917,926

COUNTY OF SAN LUIS OBISPO
State of California

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2000-01

DESCRIPTION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 PROPOSED (4)	2000-01 ADOPTED (5)
Financing Uses				
Transfers Out				
2002 NON-DEPTL-OTHR FINCNG USE	4,449,067	2,457,336	4,543,089	5,745,589
TOTAL Transfers Out	4,449,067	2,457,336	4,543,089	5,745,589
TOTAL Financing Uses	4,449,067	2,457,336	4,543,089	5,745,589
TOTAL SPECIFIC FINANCING REQUIREMENTS	233,977,872	247,489,675	272,311,002	277,059,408

TOTAL COUNTY FINANCING USES DETAIL

FINANCING USES CLASSIFICATION (1)	1998-99 ACTUAL (2)	1999-00 ACTUAL (3)	2000-01 REQUESTED (4)	2000-01 PROPOSED (5)	2000-01 ADOPTED (6)
1000 Salaries and Benefits	110,576,855	120,661,965	134,178,843	130,170,025	130,498,343
2000 Services and Supplies	66,353,565	71,990,468	84,482,040	79,415,186	80,653,517
3000 Other Charges	61,179,508	55,015,626	64,554,602	60,056,180	63,061,541
4000 Fixed Assets	3,130,888	4,369,410	3,046,983	2,377,080	2,460,580
4200 Capital Projects	2,186,752	5,154,911	24,367,300	12,415,986	12,515,986
5000 Transfers and Reimbursements	(9,449,696)	(9,702,705)	(12,526,684)	(12,123,455)	(12,130,559)
7000 Contingencies	0	0	12,265,000	11,465,000	14,642,590
TOTAL FINANCING REQUIREMENTS	233,977,872	247,489,675	310,368,084	283,776,002	291,701,998

DEPARTMENT		REVENUE SOURCE		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
2002	NON-DEPTL-OTHR FINCNG USE	2070	ASSESSOR	54,243	54,243	54,243
		2120	RETIREMENT PLANS	39,243	39,243	39,243
		2509	CLERK/RECORDER	225,233	225,233	225,233
		2550	PUBLIC DEFENDER	204	204	204
		2560	DISTRICT ATTORNEY	48,914	48,914	48,914
		2561	FAMILY SUPPORT	215,900	215,900	215,900
		2562	VICTIM/WITNESS ASSISTANCE	6,734	6,734	6,734
		2590	SHERIFF-CORONER	99,111	99,111	99,111
		2660	PROBATION DEPARTMENT	101,452	101,452	101,452
		2670	COUNTY FIRE	9,996	9,996	9,996
		2730	AGRICULTURAL COMMISSIONER	77,619	77,619	77,619
		2790	EMERGENCY SERVICES	54,346	54,346	54,346
		2800	PLANNING & BUILDING DEPARTMENT	407,611	407,611	407,611
		2840	ANIMAL SERVICES	66,068	66,068	66,068
		3000	HEALTH DEPARTMENT	896,087	896,087	896,087
		3052	PUBLIC GUARDIAN	5,947	5,947	5,947
		3070	MENTAL HEALTH	386,304	386,304	386,304
		3075	DRUG & ALCOHOL SERVICES	225,207	225,207	225,207
		3200	SOCIAL SERVICES ADMINISTRATION	1,963,990	1,963,990	1,963,990
			TOTAL:	4,884,209	4,884,209	4,884,209
2040	ADMINISTRATIVE OFFICE	2000	BOARD OF SUPERVISORS	14,000	14,000	14,000
		2790	EMERGENCY SERVICES	68,393	68,393	68,393
		2850	INTERGOVTL SERVCES/LAFCO	41,415	41,415	41,415
			TOTAL:	123,808	123,808	123,808
2050	AUDITOR-CONTROLLER	2005	SHORT-TERM FINANCING	60,000	60,000	60,000
		2560	DISTRICT ATTORNEY	3,455	3,455	3,455
		2561	FAMILY SUPPORT	18,000	18,000	18,000
		3200	SOCIAL SERVICES ADMINISTRATION	14,000	14,000	14,000
			TOTAL:	95,455	95,455	95,455
2100	COUNTY COUNSEL	2180	GENERAL SERVICES	54,736	0	0
		3052	PUBLIC GUARDIAN	36,491	0	0
			TOTAL:	91,227	0	0
2110	PERSONNEL	2250	INFORMATION SERVICES	1,500	1,500	1,500
2180	GENERAL SERVICES	2000	BOARD OF SUPERVISORS	1,980	1,980	1,980
		2040	ADMINISTRATIVE OFFICE	2,504	2,504	2,504
		2050	AUDITOR-CONTROLLER	31,461	31,461	31,461
		2060	TREAS-TAX COLL-PUBLIC ADM	15	15	15
		2070	ASSESSOR	28,295	28,295	28,295
		2100	COUNTY COUNSEL	839	839	839
		2110	PERSONNEL	7,130	7,130	7,130
		2120	RETIREMENT PLANS	10,529	10,529	10,529
		2208	MAINTENANCE PROJECTS	350,000	350,000	350,000
		2250	INFORMATION SERVICES	564	564	564
		2340	RISK MANAGEMENT	603	603	603
		2509	CLERK/RECORDER	65,583	65,583	65,583
		2560	DISTRICT ATTORNEY	12,595	12,595	12,595
		2561	FAMILY SUPPORT	70,803	70,803	70,803
		2562	VICTIM/WITNESS ASSISTANCE	57	57	57

DEPARTMENT		REVENUE SOURCE		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
2180	(Continued)	2590	SHERIFF-CORONER	11,741	11,741	11,741
		2660	PROBATION DEPARTMENT	20,708	20,708	20,708
		2670	COUNTY FIRE	7,285	7,285	7,285
		2730	AGRICULTURAL COMMISSIONER	7,205	7,205	7,205
		2750	ENVIRONMENTAL COORDINATOR	1,872	1,872	1,872
		2790	EMERGENCY SERVICES	1,600	1,600	1,600
		2800	PLANNING & BUILDING DEPARTMENT	30,265	30,265	30,265
		2840	ANIMAL SERVICES	10,826	10,826	10,826
		2850	INTERGOVTL SERVCES/LAFCO	432	432	432
		3000	HEALTH DEPARTMENT	18,893	18,893	18,893
		3052	PUBLIC GUARDIAN	1,281	1,281	1,281
		3070	MENTAL HEALTH	61,730	61,730	61,730
		3075	DRUG & ALCOHOL SERVICES	25,794	25,794	25,794
		3200	SOCIAL SERVICES ADMINISTRATION	384,606	384,606	384,606
		3320	CALIF CHILDRENS SERVICES	4,191	4,191	4,191
		3330	VETERANS SERVICES	1,338	1,338	1,338
		4030	FARM ADVISOR	569	569	569
			TOTAL:	1,173,294	1,173,294	1,173,294
2250	INFORMATION SERVICES	2000	BOARD OF SUPERVISORS	14,767	14,767	14,767
		2040	ADMINISTRATIVE OFFICE	8,796	9,134	9,134
		2050	AUDITOR-CONTROLLER	20,344	20,344	20,344
		2060	TREAS-TAX COLL-PUBLIC ADM	56,915	56,915	56,915
		2070	ASSESSOR	118,616	118,616	118,616
		2100	COUNTY COUNSEL	14,906	14,906	14,906
		2110	PERSONNEL	59,498	59,498	59,498
		2120	RETIREMENT PLANS	48,304	48,304	48,304
		2150	WORKERS COMP ISF	36	0	0
		2180	GENERAL SERVICES	83,737	83,737	83,737
		2340	RISK MANAGEMENT	5,117	5,117	5,117
		2509	CLERK/RECORDER	123,262	123,262	123,262
		2560	DISTRICT ATTORNEY	104,135	104,135	104,135
		2561	FAMILY SUPPORT	370,955	370,955	370,955
		2562	VICTIM/WITNESS ASSISTANCE	15,172	15,172	15,172
		2570	GRAND JURY	1,234	1,234	1,234
		2590	SHERIFF-CORONER	124,711	124,711	124,711
		2660	PROBATION DEPARTMENT	171,086	171,086	135,882
		2670	COUNTY FIRE	5,335	5,335	5,335
		2710	FISH AND GAME	230	230	230
		2730	AGRICULTURAL COMMISSIONER	104,530	104,530	104,530
		2790	EMERGENCY SERVICES	7,839	7,839	7,839
		2800	PLANNING & BUILDING DEPARTMENT	123,318	123,318	123,318
		2840	ANIMAL SERVICES	61,667	61,667	61,667
		2850	INTERGOVTL SERVCES/LAFCO	973	973	973
		2950	AIRPORTS ENTERPRISE	113	113	113
		3000	HEALTH DEPARTMENT	180,359	182,859	182,859
		3051	HOMEMAKER SERVICES	685	685	685
		3052	PUBLIC GUARDIAN	2,445	2,445	2,445
		3070	MENTAL HEALTH	241,578	241,578	241,578
		3075	DRUG & ALCOHOL SERVICES	89,979	89,979	89,979
		3200	SOCIAL SERVICES ADMINISTRATION	1,235,238	1,235,238	1,235,238
		3320	CALIF CHILDRENS SERVICES	9,361	9,361	9,361
		3330	VETERANS SERVICES	3,246	3,246	3,246

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY DEPARTMENT

DEPARTMENT		REVENUE SOURCE		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
2250	(Continued)	4030	FARM ADVISOR	11,986	11,986	11,986
			TOTAL:	3,420,473	3,423,275	3,388,071
2340	RISK MANAGEMENT	2561	FAMILY SUPPORT	439	439	439
		2670	COUNTY FIRE	680	680	680
		3070	MENTAL HEALTH	4,583	4,583	4,583
		3075	DRUG & ALCOHOL SERVICES	862	862	862
		3200	SOCIAL SERVICES ADMINISTRATION	10,020	10,020	10,020
			TOTAL:	16,584	16,584	16,584
2560	DISTRICT ATTORNEY	2561	FAMILY SUPPORT	377,624	377,624	377,624
		2590	SHERIFF-CORONER	53,000	53,000	53,000
		3200	SOCIAL SERVICES ADMINISTRATION	8,000	8,000	8,000
			TOTAL:	438,624	438,624	438,624
2590	SHERIFF-CORONER	2561	FAMILY SUPPORT	0	14,211	14,211
2660	PROBATION DEPARTMENT	2560	DISTRICT ATTORNEY	0	4,280	4,280
		2590	SHERIFF-CORONER	0	58,663	58,663
		3070	MENTAL HEALTH	0	0	42,308
		3200	SOCIAL SERVICES ADMINISTRATION	261,238	0	0
			TOTAL:	261,238	62,943	105,251
3000	HEALTH DEPARTMENT	2730	AGRICULTURAL COMMISSIONER	42,326	42,326	42,326
		3052	PUBLIC GUARDIAN	20,724	20,724	20,724
		3070	MENTAL HEALTH	51,594	51,594	51,594
		3075	DRUG & ALCOHOL SERVICES	38,686	38,686	38,686
		3200	SOCIAL SERVICES ADMINISTRATION	92,213	92,213	92,213
		3285	LAW ENFORCEMENT MED CARE	4,000	4,000	4,000
		3289	CHILDREN AND FAMILIES FIRST	39,095	39,095	39,095
		3320	CALIF CHILDRENS SERVICES	130,720	0	0
			TOTAL:	419,358	288,638	288,638
3070	MENTAL HEALTH	2660	PROBATION DEPARTMENT	500,545	500,545	500,545
		3075	DRUG & ALCOHOL SERVICES	30,000	30,000	30,000
		3200	SOCIAL SERVICES ADMINISTRATION	209,858	209,858	209,858
			TOTAL:	740,403	740,403	740,403
3075	DRUG & ALCOHOL SERVICES	3000	HEALTH DEPARTMENT	68,224	68,224	68,224
		3200	SOCIAL SERVICES ADMINISTRATION	440,755	440,755	440,755
			TOTAL:	508,979	508,979	508,979
3200	SOCIAL SERVICES ADMINISTRATION	2560	DISTRICT ATTORNEY	1,620	1,620	1,620
		2660	PROBATION DEPARTMENT	75,620	75,620	75,620
		3000	HEALTH DEPARTMENT	1,620	1,620	1,620
		3070	MENTAL HEALTH	1,620	1,620	1,620
		3075	DRUG & ALCOHOL SERVICES	1,620	1,620	1,620
			TOTAL:	82,100	82,100	82,100

SLO COUNTY BUDGET PREPARATION SYSTEM

INTRAFUND TRANSFERS BY DEPARTMENT

	DEPARTMENT		REVENUE SOURCE	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
3285	LAW ENFORCEMENT MED CARE	2660	PROBATION DEPARTMENT	263,432	263,432	263,432
		6000	MEDICAL SERVICES	6,000	6,000	6,000
			TOTAL:	269,432	269,432	269,432
			TOTAL INTRAFUND TRANSFERS	12,526,684	12,123,455	12,130,559

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE	DEPARTMENT	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
2000 BOARD OF SUPERVISORS	2040 ADMINISTRATIVE OFFICE	14,000	14,000	14,000
	2180 GENERAL SERVICES	1,980	1,980	1,980
	2250 INFORMATION SERVICES	14,767	14,767	14,767
	TOTAL:	30,747	30,747	30,747
2005 SHORT-TERM FINANCING	2050 AUDITOR-CONTROLLER	60,000	60,000	60,000
2040 ADMINISTRATIVE OFFICE	2180 GENERAL SERVICES	2,504	2,504	2,504
	2250 INFORMATION SERVICES	8,796	9,134	9,134
	TOTAL:	11,300	11,638	11,638
2050 AUDITOR-CONTROLLER	2180 GENERAL SERVICES	31,461	31,461	31,461
	2250 INFORMATION SERVICES	20,344	20,344	20,344
	TOTAL:	51,805	51,805	51,805
2060 TREAS-TAX COLL-PUBLIC ADM	2180 GENERAL SERVICES	15	15	15
	2250 INFORMATION SERVICES	56,915	56,915	56,915
	TOTAL:	56,930	56,930	56,930
2070 ASSESSOR	2002 NON-DEPTL-OTHR FINCNG USE	54,243	54,243	54,243
	2180 GENERAL SERVICES	28,295	28,295	28,295
	2250 INFORMATION SERVICES	118,616	118,616	118,616
	TOTAL:	201,154	201,154	201,154
2100 COUNTY COUNSEL	2180 GENERAL SERVICES	839	839	839
	2250 INFORMATION SERVICES	14,906	14,906	14,906
	TOTAL:	15,745	15,745	15,745
2110 PERSONNEL	2180 GENERAL SERVICES	7,130	7,130	7,130
	2250 INFORMATION SERVICES	59,498	59,498	59,498
	TOTAL:	66,628	66,628	66,628
2120 RETIREMENT PLANS	2002 NON-DEPTL-OTHR FINCNG USE	39,243	39,243	39,243
	2180 GENERAL SERVICES	10,529	10,529	10,529
	2250 INFORMATION SERVICES	48,304	48,304	48,304
	TOTAL:	98,076	98,076	98,076
2150 WORKERS COMP ISF	2250 INFORMATION SERVICES	36	0	0
2180 GENERAL SERVICES	2100 COUNTY COUNSEL	54,736	0	0
	2250 INFORMATION SERVICES	83,737	83,737	83,737
	TOTAL:	138,473	83,737	83,737
2208 MAINTENANCE PROJECTS	2180 GENERAL SERVICES	350,000	350,000	350,000
2250 INFORMATION SERVICES	2110 PERSONNEL	1,500	1,500	1,500
	2180 GENERAL SERVICES	564	564	564
	TOTAL:	2,064	2,064	2,064

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE		DEPARTMENT		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
2340	RISK MANAGEMENT	2180	GENERAL SERVICES	603	603	603
		2250	INFORMATION SERVICES	5,117	5,117	5,117
			TOTAL:	5,720	5,720	5,720
2509	CLERK/RECORDER	2002	NON-DEPTL-OTHR FINCNG USE	225,233	225,233	225,233
		2180	GENERAL SERVICES	65,583	65,583	65,583
		2250	INFORMATION SERVICES	123,262	123,262	123,262
			TOTAL:	414,078	414,078	414,078
2550	PUBLIC DEFENDER	2002	NON-DEPTL-OTHR FINCNG USE	204	204	204
2560	DISTRICT ATTORNEY	2002	NON-DEPTL-OTHR FINCNG USE	48,914	48,914	48,914
		2050	AUDITOR-CONTROLLER	3,455	3,455	3,455
		2180	GENERAL SERVICES	12,595	12,595	12,595
		2250	INFORMATION SERVICES	104,135	104,135	104,135
		2660	PROBATION DEPARTMENT	0	4,280	4,280
		3200	SOCIAL SERVICES ADMINISTRATION	1,620	1,620	1,620
			TOTAL:	170,719	174,999	174,999
2561	FAMILY SUPPORT	2002	NON-DEPTL-OTHR FINCNG USE	215,900	215,900	215,900
		2050	AUDITOR-CONTROLLER	18,000	18,000	18,000
		2180	GENERAL SERVICES	70,803	70,803	70,803
		2250	INFORMATION SERVICES	370,955	370,955	370,955
		2340	RISK MANAGEMENT	439	439	439
		2560	DISTRICT ATTORNEY	377,624	377,624	377,624
		2590	SHERIFF-CORONER	0	14,211	14,211
			TOTAL:	1,053,721	1,067,932	1,067,932
2562	VICTIM/WITNESS ASSISTANCE	2002	NON-DEPTL-OTHR FINCNG USE	6,734	6,734	6,734
		2180	GENERAL SERVICES	57	57	57
		2250	INFORMATION SERVICES	15,172	15,172	15,172
			TOTAL:	21,963	21,963	21,963
2570	GRAND JURY	2250	INFORMATION SERVICES	1,234	1,234	1,234
			TOTAL:	1,234	1,234	1,234
2590	SHERIFF-CORONER	2002	NON-DEPTL-OTHR FINCNG USE	99,111	99,111	99,111
		2180	GENERAL SERVICES	11,741	11,741	11,741
		2250	INFORMATION SERVICES	124,711	124,711	124,711
		2560	DISTRICT ATTORNEY	53,000	53,000	53,000
		2660	PROBATION DEPARTMENT	0	58,663	58,663
			TOTAL:	288,563	347,226	347,226
2660	PROBATION DEPARTMENT	2002	NON-DEPTL-OTHR FINCNG USE	101,452	101,452	101,452
		2180	GENERAL SERVICES	20,708	20,708	20,708
		2250	INFORMATION SERVICES	171,086	171,086	135,882
		3070	MENTAL HEALTH	500,545	500,545	500,545
		3200	SOCIAL SERVICES ADMINISTRATION	75,620	75,620	75,620
		3285	LAW ENFORCEMENT MED CARE	263,432	263,432	263,432
			TOTAL:	1,132,843	1,132,843	1,097,639

REVENUE SOURCE		DEPARTMENT		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
2670	COUNTY FIRE	2002	NON-DEPTL-OTHR FINCNG USE	9,996	9,996	9,996
		2180	GENERAL SERVICES	7,285	7,285	7,285
		2250	INFORMATION SERVICES	5,335	5,335	5,335
		2340	RISK MANAGEMENT	680	680	680
			TOTAL:	23,296	23,296	23,296
2710	FISH AND GAME	2250	INFORMATION SERVICES	230	230	230
2730	AGRICULTURAL COMMISSIONER	2002	NON-DEPTL-OTHR FINCNG USE	77,619	77,619	77,619
		2180	GENERAL SERVICES	7,205	7,205	7,205
		2250	INFORMATION SERVICES	104,530	104,530	104,530
		3000	HEALTH DEPARTMENT	42,326	42,326	42,326
			TOTAL:	231,680	231,680	231,680
2750	ENVIRONMENTAL COORDINATOR	2180	GENERAL SERVICES	1,872	1,872	1,872
2790	EMERGENCY SERVICES	2002	NON-DEPTL-OTHR FINCNG USE	54,346	54,346	54,346
		2040	ADMINISTRATIVE OFFICE	68,393	68,393	68,393
		2180	GENERAL SERVICES	1,600	1,600	1,600
		2250	INFORMATION SERVICES	7,839	7,839	7,839
			TOTAL:	132,178	132,178	132,178
2800	PLANNING & BUILDING DEPARTMENT	2002	NON-DEPTL-OTHR FINCNG USE	407,611	407,611	407,611
		2180	GENERAL SERVICES	30,265	30,265	30,265
		2250	INFORMATION SERVICES	123,318	123,318	123,318
			TOTAL:	561,194	561,194	561,194
2840	ANIMAL SERVICES	2002	NON-DEPTL-OTHR FINCNG USE	66,068	66,068	66,068
		2180	GENERAL SERVICES	10,826	10,826	10,826
		2250	INFORMATION SERVICES	61,667	61,667	61,667
			TOTAL:	138,561	138,561	138,561
2850	INTERGOVTL SERVCES/LAFCO	2040	ADMINISTRATIVE OFFICE	41,415	41,415	41,415
		2180	GENERAL SERVICES	432	432	432
		2250	INFORMATION SERVICES	973	973	973
			TOTAL:	42,820	42,820	42,820
2950	AIRPORTS ENTERPRISE	2250	INFORMATION SERVICES	113	113	113
3000	HEALTH DEPARTMENT	2002	NON-DEPTL-OTHR FINCNG USE	896,087	896,087	896,087
		2180	GENERAL SERVICES	18,893	18,893	18,893
		2250	INFORMATION SERVICES	180,359	182,859	182,859
		3075	DRUG & ALCOHOL SERVICES	68,224	68,224	68,224
		3200	SOCIAL SERVICES ADMINISTRATION	1,620	1,620	1,620
			TOTAL:	1,165,183	1,167,683	1,167,683
3051	HOMEMAKER SERVICES	2250	INFORMATION SERVICES	685	685	685

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE		DEPARTMENT		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
3052	PUBLIC GUARDIAN	2002	NON-DEPTL-OTHR FINCNG USE	5,947	5,947	5,947
		2100	COUNTY COUNSEL	36,491	0	0
		2180	GENERAL SERVICES	1,281	1,281	1,281
		2250	INFORMATION SERVICES	2,445	2,445	2,445
		3000	HEALTH DEPARTMENT	20,724	20,724	20,724
			TOTAL:	66,888	30,397	30,397
3070	MENTAL HEALTH	2002	NON-DEPTL-OTHR FINCNG USE	386,304	386,304	386,304
		2180	GENERAL SERVICES	61,730	61,730	61,730
		2250	INFORMATION SERVICES	241,578	241,578	241,578
		2340	RISK MANAGEMENT	4,583	4,583	4,583
		2660	PROBATION DEPARTMENT	0	0	42,308
		3000	HEALTH DEPARTMENT	51,594	51,594	51,594
		3200	SOCIAL SERVICES ADMINISTRATION	1,620	1,620	1,620
			TOTAL:	747,409	747,409	789,717
3075	DRUG & ALCOHOL SERVICES	2002	NON-DEPTL-OTHR FINCNG USE	225,207	225,207	225,207
		2180	GENERAL SERVICES	25,794	25,794	25,794
		2250	INFORMATION SERVICES	89,979	89,979	89,979
		2340	RISK MANAGEMENT	862	862	862
		3000	HEALTH DEPARTMENT	38,686	38,686	38,686
		3070	MENTAL HEALTH	30,000	30,000	30,000
		3200	SOCIAL SERVICES ADMINISTRATION	1,620	1,620	1,620
			TOTAL:	412,148	412,148	412,148
3200	SOCIAL SERVICES ADMINISTRATION	2002	NON-DEPTL-OTHR FINCNG USE	1,963,990	1,963,990	1,963,990
		2050	AUDITOR-CONTROLLER	14,000	14,000	14,000
		2180	GENERAL SERVICES	384,606	384,606	384,606
		2250	INFORMATION SERVICES	1,235,238	1,235,238	1,235,238
		2340	RISK MANAGEMENT	10,020	10,020	10,020
		2560	DISTRICT ATTORNEY	8,000	8,000	8,000
		2660	PROBATION DEPARTMENT	261,238	0	0
		3000	HEALTH DEPARTMENT	92,213	92,213	92,213
		3070	MENTAL HEALTH	209,858	209,858	209,858
		3075	DRUG & ALCOHOL SERVICES	440,755	440,755	440,755
			TOTAL:	4,619,918	4,358,680	4,358,680
3285	LAW ENFORCEMENT MED CARE	3000	HEALTH DEPARTMENT	4,000	4,000	4,000
3289	CHILDREN AND FAMILIES FIRST	3000	HEALTH DEPARTMENT	39,095	39,095	39,095
3320	CALIF CHILDRENS SERVICES	2180	GENERAL SERVICES	4,191	4,191	4,191
		2250	INFORMATION SERVICES	9,361	9,361	9,361
		3000	HEALTH DEPARTMENT	130,720	0	0
			TOTAL:	144,272	13,552	13,552
3330	VETERANS SERVICES	2180	GENERAL SERVICES	1,338	1,338	1,338
		2250	INFORMATION SERVICES	3,246	3,246	3,246
			TOTAL:	4,584	4,584	4,584

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE		DEPARTMENT		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
4030	FARM ADVISOR	2180	GENERAL SERVICES	569	569	569
		2250	INFORMATION SERVICES	11,986	11,986	11,986
			TOTAL:	12,555	12,555	12,555
6000	MEDICAL SERVICES	3285	LAW ENFORCEMENT MED CARE	6,000	6,000	6,000
			TOTAL INTRAFUND TRANSFERS	12,526,684	12,123,455	12,130,559

FUND	DEPARTMENT	REVENUE TYPE	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
0001	2001 NON-DEPARTMENTAL REVENUES	8215 DEPT BILLINGS-GEN CO OH	1,807,201	1,807,201	1,807,201
		8221 REIMBURSEMENTS-AIRPORT FA	92,000	92,000	92,000
		8336 HOMEOWNER PROP TAX RELIEF	740,000	740,000	740,000
		8460 STATE-MOTOR VEH LIC FEE	13,200,000	13,200,000	13,200,000
		8462 OTHER STATE IN-LIEU TAXES	500	500	500
		8465 OPEN SPACE SUBVENTION	1,075,000	1,075,000	1,075,000
		8601 FED AID ENTITLEMNT LAND	370,000	370,000	370,000
		8610 OTHER IN-LIEU TAXES	4,500	4,500	4,500
		8805 OTHER GOV'T: RDA PASS THRU	250,000	250,000	250,000
		9010 PROP. TAXES CURR. SECURED	49,508,316	49,508,316	49,508,316
		9011 SUPPLEMENTAL-CURR.SECURED	1,000,000	1,000,000	1,000,000
		9012 REDEVELOPMENT AGENCY TAX	(530,000)	(530,000)	(530,000)
		9020 PROP. TAXES CURR. UNSEC.	1,378,000	1,378,000	1,378,000
		9110 PROP. TAXES PRIOR SECURED	(100,000)	(100,000)	(100,000)
		9120 PROP. TAXES PRIOR UNSEC.	35,000	35,000	35,000
		9121 SUPPLEMENTAL-PRIOR UNSEC	7,500	7,500	7,500
		9129 REDEMPTION FEES	30,000	30,000	30,000
		9132 PENALTIES-DELINQUENT TAX	105,000	105,000	105,000
		9133 PENALTIES-C O F	2,000	2,000	2,000
		9135 TLRF PROCEEDS	1,200,000	1,200,000	1,200,000
		9151 SALES AND USE TAXES	5,250,000	5,250,000	5,250,000
		9160 FRANCHISES-CABLE	375,000	375,000	375,000
		9161 FRANCHISE FEES-PUB UTIL	740,000	740,000	740,000
		9162 FRANCHISE FEES-GARBAGE	525,000	525,000	525,000
		9191 AIRCRAFT TAX	90,000	90,000	90,000
		9192 PROPERTY TRANSFER TAX	1,700,000	1,700,000	1,700,000
		9194 RACEHORSE TAX	10,000	10,000	10,000
		9195 TRANSIENT OCCUPANCY TAX	3,800,000	3,800,000	3,800,000
		9410 INTEREST	3,000,000	3,000,000	3,000,000
		9587 AMBULANCE REIMBURSEMENT	45,000	45,000	45,000
		9705 SEPARATE TAX BILL COSTS	38,500	38,500	38,500
		9724 SUPPLEMENTAL ROLL-5% ADMN	275,000	275,000	275,000
		9729 PROP TAX ADMIN FEE-SB2557	735,000	735,000	735,000
		9911 ELECTRIC DEREGULATION SETTLEME	637,751	637,751	637,751
		9960 OTHER REVENUE	1,015,000	1,515,000	15,000
		9997 TOBACCO SETTLEMENT	0	0	1,000,000
		TOTAL:	88,411,268	88,911,268	88,411,268
0001	2005 SHORT-TERM FINANCING	9135 TLRF PROCEEDS	82,000	82,000	82,000
		9401 TRAN INTEREST REVENUE	525,000	525,000	525,000
		TOTAL:	607,000	607,000	607,000
0001	2006 COURT OPERATIONS	9301 50% EXCESS MOE REVENUE-ST	(530,000)	(530,000)	(530,000)
		9304 RED LIGHT - VC21453, 54, 57	1,100	1,100	1,100
		9308 CIVIL ASSESSMENT-PC1214.1	475,600	475,600	475,600
		9322 TRAFFIC SCH-VC42007.1($24)	379,000	379,000	379,000
		9323 CNTY FIX IT-VC 40611	37,500	37,500	37,500
		9324 COUNTY PARKING	500	500	500
		9325 CO-FAILURE TO APPEAR(FTA)	55,600	55,600	55,600
		9326 CO MOTOR VEH/CRIM FINES	951,300	951,300	951,300

			2000-01	2000-01	2000-01
FUND	DEPARTMENT	REVENUE TYPE	REQUESTED	RECOMMENDED	ADOPTED
0001	2006 (Continued)	9333 CITIES FIX IT-VC40611	18,900	18,900	18,900
		9336 HEAD TRAUMA-VC27315	1,700	1,700	1,700
		9339 SUPERIOR COURT FINES-BASE	44,100	44,100	44,100
		9348 TRAFFIC SCHOOL FEES	1,480,500	1,480,500	1,480,500
		9353 VITAL STATS FEE-GC 26859	2,600	2,600	2,600
		9360 SMALL CLAIMS FEES	22,000	22,000	22,000
		9372 BUSINESS & PROFESSIONS	(3,600)	(3,600)	(3,600)
		9373 HEALTH/SAFETY FINES/FORFT	700	700	700
		9379 CITIES- ALL MISDEMEANORS	29,400	29,400	29,400
		9383 CITY MOTOR VEHICLE FINES	101,800	101,800	101,800
		9390 ST PENALTY F&GAME-PC1464	4,200	4,200	4,200
		9399 ST PENALTY ASSMNTS-PC1464	594,300	594,300	594,300
		9548 TRAFFIC SCHOOL FEES - CITY	19,900	19,900	19,900
		9562 TR CT TRUST-GC26823	300	300	300
		9564 TR CT TRUST-GC26827.4	1,500	1,500	1,500
		9565 TR CT TRUST-GC26830	35,700	35,700	35,700
		9566 TR CT TRUST-GC26833.1	4,200	4,200	4,200
		9573 TR CT TRUST - GC26852.1	100	100	100
		9576 TR CT TRUST - GC26862	1,000	1,000	1,000
		9578 TR CT TRUST-GC72060	100	100	100
		9675 COURT FEES AND COSTS	1,800	1,800	1,800
		9677 REIMB JUV COURT PROF FEES	2,100	2,100	2,100
		9695 RECORDING FEES	181,600	181,600	181,600
		9760 MOTION FEE-GC26830(A)	7,700	7,700	7,700
		9770 MOTION SUM JDG-GC	14,400	14,400	14,400
		9780 COUNTY CIVIL FEES	46,200	46,200	46,200
		9980 CASH OVERAGES	100	100	100
		TOTAL:	3,983,900	3,983,900	3,983,900
0001	2040 ADMINISTRATIVE OFFICE	8222 SUPPRT BLNG TO GOVTL AGCY	36,659	36,659	36,659
		8324 SB90 STATE MANDATED COSTS	15,000	15,000	15,000
		8333 STATE AID-NUCLEAR PLANNG	15,000	15,000	15,000
		9953 EMPLOYEE REIMBURSEMENTS	100	100	100
		9956 PUB INFO SALE-COMP FILES	3,300	3,300	3,300
		TOTAL:	70,059	70,059	70,059
0001	2050 AUDITOR-CONTROLLER	8324 SB90 STATE MANDATED COSTS	30,000	30,000	30,000
		8495 ST-AB818 PROPERTY TAX ADMIN	5,000	5,000	5,000
		9135 TLRF PROCEEDS	238,000	238,000	238,000
		9610 ADMINISTRATIVE SERVICES	92,375	92,375	92,375
		9611 SPECIAL ASSESSMENT FEES	120,000	120,000	120,000
		9629 RATE STUDY REIMBURSEMENT	500	500	500
		9728 COBRA MED INS ADMIN FEE	310	310	310
		9950 BOOK,PAMPHLT,BROCHR SALES	800	800	800
		9961 1915 BOND ACT ASSESSMENT	25,775	25,775	25,775
		TOTAL:	512,760	512,760	512,760
0001	2060 TREAS-TAX COLL-PUBLIC ADM	9130 DELINQUENT/COST REIMBRSMT	115,000	115,000	115,000
		9196 SALE OF TAX DEEDED PROP.	0	22,500	22,500
		9220 BUSINESS LICENSES	53,500	53,500	53,500

FUND	DEPARTMENT	REVENUE TYPE	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
0001	2060 (Continued)	9609 RED INSTALLMENT PLAN FEE	4,680	4,680	4,680
		9610 ADMINISTRATIVE SERVICES	492,969	492,969	492,969
		9631 SEGREGATIONS FEE	708	708	708
		9632 DMV DELINQUENT VESSEL FEE	300	300	300
		9633 UNSEC DELINQUENT COLL FEE	20,000	20,000	20,000
		9680 ESTATE FEES	6,540	6,540	6,540
		9775 MOBL HOME DUP TX CLEARNCE	75	75	75
		9781 MISCELLANEOUS FEES	5,000	5,000	5,000
		9927 LIBRARY CARD ACCESS FEES	4,540	4,540	4,540
		9937 TAX DEPT RETRND CHECK FEE	4,560	4,560	4,560
		9944 ADV COSTS TX DEEDED PROP	0	1,350	1,350
		9956 PUB INFO SALE-COMP FILES	5,600	5,600	5,600
		9959 SERVICE CHGE RETRND CHKS	17,794	17,794	17,794
		9960 OTHER REVENUE	300	300	300
		9980 CASH OVERAGES	2,000	2,000	2,000
		TOTAL:	733,566	757,416	757,416
0001	2070 ASSESSOR	8495 ST-AB818 PROPERTY TAX ADMIN	819,124	819,124	819,124
		9740 CUTS & COMBINATN REQUESTS	1,000	1,000	1,000
		9799 OTHER SERVICE CHARGES	135,000	135,000	135,000
		9951 MAP SALES	14,000	14,000	14,000
		9956 PUB INFO SALE-COMP FILES	25,000	25,000	25,000
		TOTAL:	994,124	994,124	994,124
0001	2080 BOARDS,COMMISSION,COMM PROJECT	8305 ST REALGN- VLF	0	0	76,950
		9997 TOBACCO SETTLEMENT	0	500,000	1,000,000
		TOTAL:	0	500,000	1,076,950
0001	2100 COUNTY COUNSEL	8333 STATE AID-NUCLEAR PLANNG	500	500	500
		9635 LEGAL SERVICES	42,300	42,300	42,300
		9681 GUARDIANSHIP FEES	3,500	3,500	3,500
		9949 OTHER REIMBURSEMENTS	3,700	3,700	3,700
		TOTAL:	50,000	50,000	50,000
0001	2110 PERSONNEL	8333 STATE AID-NUCLEAR PLANNG	500	500	500
		8701 OTHER GOVT AGENCY REVENUE	1,000	1,000	1,000
		9757 COPYING FEES	250	250	250
		TOTAL:	1,750	1,750	1,750
0001	2120 RETIREMENT PLANS	9614 RETIREMENT SERVICES	998,791	998,791	998,791
0001	2179 OPERATIONS CENTER	8222 SUPPRT BLNG TO GOVTL AGCY	18,480	18,480	18,480
		9957 ST WTR COST REIMBURSEMENT	16,437	16,437	16,437
		TOTAL:	34,917	34,917	34,917
0001	2180 GENERAL SERVICES	8205 GEN SRVS BLNG-POSTAGE	125,810	125,810	125,810
		8222 SUPPRT BLNG TO GOVTL AGCY	963,624	963,624	963,624
		8223 SUPPRT BLNG TO NON-GOVTL	1,011,764	1,011,764	1,011,764
		8333 STATE AID-NUCLEAR PLANNG	2,450	2,450	2,450
		9421 COMMUNICATION LEASE FACIL	7,450	7,450	7,450

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

FUND	DEPARTMENT		REVENUE TYPE	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
0001	2180 (Continued)	9431	RENT-LAND/BLDG-SHORT TERM	48,156	48,156	48,156
		9432	RENT-LAND/BLDG-LONG TERM	114,468	114,468	114,468
		9434	FARM LAND RENT	1,140	1,140	1,140
		9438	RENTAL OF VETERANS BLDGS.	60,000	60,000	60,000
		9713	VENDING MACHINE REVENUE	175	175	175
		9768	INCOME FROM CONCESSIONS	9,000	9,000	9,000
		9940	SALE OF FIXED ASSETS	11,000	11,000	11,000
		9955	OTHER SALES	1,200	1,200	1,200
		9960	OTHER REVENUE	4,350	4,350	4,350
			TOTAL:	2,360,587	2,360,587	2,360,587
0001	2208 MAINTENANCE PROJECTS	8218	MAINT PROJECT BILLINGS	744,700	219,200	219,200
0001	2240 DEVELOPMENT SERVICES	9251	BUILDING PERMITS	20,310	20,310	20,310
		9255	MINOR USE PERMIT APPLICATION	5,400	5,400	5,400
		9555	PREAPPLICATION PROCESS	2,484	2,484	2,484
		9559	FLOOD HAZARD FEES	880	880	880
		9647	FILING FEES-CORNER RECORD	924	924	924
		9648	LOT LINE ADJUSTMENTS	15,430	15,430	15,430
		9704	DEVELOPMENT FEE- ADMIN	3,600	3,600	3,600
		9785	MONUMENTATION FEES	87,229	87,229	87,229
		9786	DRAINGE RVW-PLOT/SITE PLN	44,260	44,260	44,260
		9791	DEVELOPMENT PLAN INSPECTN	47,335	47,335	47,335
		9792	PAR MAP CHECKING THRU T/A	21,750	21,750	21,750
		9793	TR MAP CHECKING THRU T/A	50,800	50,800	50,800
		9797	ROAD EXCPTN REQ-TRACT MAP	1,120	1,120	1,120
		9798	RECORDS OF SURVEY FEES	20,148	20,148	20,148
		9951	MAP SALES	3,456	3,456	3,456
		9960	OTHER REVENUE	961	961	961
		9975	PM INSPECT-IMP PLANS P11E	42,204	42,204	42,204
		9976	TM INSPECT-IMP PLANS P11D	95,510	95,510	95,510
			TOTAL:	463,801	463,801	463,801
0001	2250 INFORMATION SERVICES	8201	ISD BLLNGS- PHONE	504,456	504,456	504,456
		8202	ISD BILLINGS-DP SUPPORT	654,720	654,720	713,064
		8203	ISD BILLINGS-RADIO/COMMNS	26,469	26,469	26,469
		8234	INTER-FUND DEPARTMENTAL STAFF	254,087	254,087	254,087
		9655	DATA PROCCESSNG/INFO SRVS	96,842	96,842	96,842
		9656	COMMUNICATION SERVICE REV	132,413	132,413	132,413
		9714	COIN TELEPHONE COMMISSION	2,000	2,000	2,000
			TOTAL:	1,670,987	1,670,987	1,729,331
0001	2290 SERVICES TO SPL DISTRICTS	8333	STATE AID-NUCLEAR PLANNG	10,000	10,000	10,000
		9432	RENT-LAND/BLDG-LONG TERM	6,000	6,000	6,000
		9612	ASSESSMNT APPORTNMNT FEES	2,000	2,000	2,000
			TOTAL:	18,000	18,000	18,000
0001	2340 RISK MANAGEMENT	8214	DEPT BILLINGS-INSURANCE	438,170	472,670	472,670

FUND	DEPARTMENT	REVENUE TYPE	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
0001	2509 CLERK/RECORDER	8324 SB90 STATE MANDATED COSTS	92,434	92,434	92,434
		8399 STATE AID - OTHER	6,000	6,000	6,000
		9294 MARRIAGE LICENSES	5,600	5,600	5,600
		9625 ELECTION SERVICES	129,600	129,600	129,600
		9637 INVOLUNTARY LIEN NOTICES	8,000	8,000	8,000
		9660 RECORDERS FEE GC27361.4	200,000	200,000	200,000
		9693 RECORDER'S SPECL PROJECTS	162,971	162,971	162,971
		9694 RECORDG FEE-MICROGRAPHICS	56,368	56,368	56,368
		9695 RECORDING FEES	540,000	540,000	540,000
		9696 RECORDING FEES-VHS	840	840	840
		9699 CHANGE OF OWNERSHIP FEE	11,000	11,000	11,000
		9744 RECORDING FEE-INFO SYSTEM	3,000	3,000	3,000
		9757 COPYING FEES	21,000	21,000	21,000
		9778 OTHER CLERK FEES	165,000	165,000	165,000
		9779 BOARD CLERK FEES	17,000	17,000	17,000
		9792 PAR MAP CHECKING THRU T/A	4,000	4,000	4,000
		9949 OTHER REIMBURSEMENTS	1,000	1,000	1,000
		9956 PUB INFO SALE-COMP FILES	10,000	10,000	10,000
		TOTAL:	1,433,813	1,433,813	1,433,813
0001	2550 PUBLIC DEFENDER	8337 STATE REIMB-CMC/ASH CASES	154,000	154,000	154,000
0001	2560 DISTRICT ATTORNEY	8222 SUPPRT BLNG TO GOVTL AGCY	35,213	35,213	35,213
		8324 SB90 STATE MANDATED COSTS	128,000	128,000	128,000
		8326 STATE AID- EXTRADITION	15,000	18,000	18,000
		8337 STATE REIMB-CMC/ASH CASES	185,000	185,000	185,000
		8341 ST AID-INS FRAUD INVESTIG	165,000	62,000	62,000
		8342 ST AID-DMV-VEH CRIME INV	117,000	117,000	117,000
		8347 STATE AWARDED GRANTS	267,753	267,753	267,753
		8399 STATE AID - OTHER	8,000	8,000	8,000
		8448 ST AID-PUBLIC SAFETY SRVC	1,632,749	1,632,749	1,632,749
		8490 ST AID - SLESF	90,000	90,000	90,000
		9310 VEHICLE FORFEITURES-VC14607.6	500	500	500
		9334 SMALL CLAIMS ADVISORY FEE	10,000	10,000	10,000
		9342 SETTLEMENTS/JUDGEMENTS	49,346	49,346	49,346
		9356 BLOOD ALCOHOL FINES	6,000	6,000	6,000
		9373 HEALTH/SAFETY FINES/FORFT	9,000	12,000	12,000
		9610 ADMINISTRATIVE SERVICES	144,414	144,414	144,414
		9627 DIVERSION FEE	43,224	43,224	43,224
		9960 OTHER REVENUE	10,000	10,000	10,000
		9980 CASH OVERAGES	400	400	400
		TOTAL:	2,916,599	2,819,599	2,819,599
0001	2561 FAMILY SUPPORT	8332 ST AID-F/S COLLCTN INCENT	477,898	477,898	477,898
		8346 ST AID-MEDICL INS INCENTV	5,500	5,500	5,500
		8380 ST AID - CHILD SUP ADMIN	445,508	445,508	445,508
		8680 FED AID-CHILD SUP ADMIN	2,696,061	2,696,061	2,696,061
		8682 FED AID-FS COLLECTION INC	905,483	905,483	905,483
		TOTAL:	4,530,450	4,530,450	4,530,450

FUND	DEPARTMENT	REVENUE TYPE		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
0001	2562 VICTIM/WITNESS ASSISTANCE	8324	SB90 STATE MANDATED COSTS	400	400	400
		8337	STATE REIMB-CMC/ASH CASES	15,000	15,000	15,000
		8347	STATE AWARDED GRANTS	445,948	445,948	445,948
		9293	DOMESTIC VIOLENCE FEES	57,000	57,000	57,000
		9967	CONTRIBUTIONS - NON GOVTL	1,500	1,500	1,500
			TOTAL:	519,848	519,848	519,848
0001	2590 SHERIFF-CORONER	8222	SUPPRT BLNG TO GOVTL AGCY	25,000	25,000	25,000
		8223	SUPPRT BLNG TO NON-GOVTL	38,631	38,631	38,631
		8228	SHERIFF'S BLLNG-COURT SEC	1,680,917	1,680,917	1,680,917
		8324	SB90 STATE MANDATED COSTS	50,000	50,000	50,000
		8333	STATE AID-NUCLEAR PLANNG	5,000	5,000	5,000
		8337	STATE REIMB-CMC/ASH CASES	6,000	6,000	6,000
		8342	ST AID-DMV-VEH CRIME INV	100,000	120,000	120,000
		8347	STATE AWARDED GRANTS	218,846	218,846	218,846
		8362	ST REV-PAROLE HOLDS	525,000	525,000	525,000
		8399	STATE AID - OTHER	231,500	231,500	231,500
		8448	ST AID-PUBLIC SAFETY SRVC	7,360,835	7,360,835	7,360,835
		8490	ST AID - SLESF	0	64,021	64,021
		8618	FEDERAL AID-COPS AHEAD	0	40,000	40,000
		9288	FINGER PRINTING FEES	10,000	10,000	10,000
		9289	EXPLOSIVE PERMITS	700	700	700
		9292	GUN PERMITS	8,000	8,000	8,000
		9324	COUNTY PARKING	5,000	5,000	5,000
		9358	PENALTY AS-FINGERPRINT ID	86,378	147,662	147,662
		9588	INMATE ASSISTANCE REIMBRS	700	700	700
		9589	BOOKING FEES-INDIVIDUALS	15,000	20,000	20,000
		9663	HOME DETENTION PROGRAM	42,000	42,000	42,000
		9668	ALTERNATIVE WORK PROG REV	45,000	45,000	45,000
		9669	WEEKENDER PROGRAM	40,000	40,000	40,000
		9670	CIVIL PROCESS SERVICE	120,000	120,000	120,000
		9690	LAW ENFORCEMENT SERVICES	59,300	59,300	59,300
		9691	BOOKING FEES (SB 2557)	340,000	340,000	340,000
		9698	CIVIL SPECIAL FEE GC26746	15,000	15,000	15,000
		9949	OTHER REIMBURSEMENTS	30,000	35,000	35,000
		9954	EMPL MEALS/IN-HOUSE FOOD	6,000	6,000	6,000
		9960	OTHER REVENUE	1,000	1,000	1,000
			TOTAL:	11,065,807	11,261,112	11,261,112
0001	2660 PROBATION DEPARTMENT	8302	ST RLGN-SALES TX-SOC SRVC	180,000	180,000	180,000
		8337	STATE REIMB-CMC/ASH CASES	200	1,000	1,000
		8399	STATE AID - OTHER	89,000	89,000	89,000
		8448	ST AID-PUBLIC SAFETY SRVC	1,917,930	1,917,930	1,917,930
		8467	ST-10% REST FINE REBATE	13,643	13,643	13,643
		8660	FEDERAL - WELFARE ADMIN	2,439,584	2,439,584	2,465,068
		8667	FED AID-NUTRITION PROGRAM	33,500	33,500	33,500
		8701	OTHER GOVT AGENCY REVENUE	220,205	220,205	220,205
		9312	PROBA DRUG FEE-PC1203.1AB	7,300	7,300	7,300
		9339	SUPERIOR COURT FINES-BASE	13,000	13,000	13,000
		9592	MONITORING FEE-PC1203.1B	200,000	200,000	200,000

				2000-01	2000-01	2000-01
FUND	DEPARTMENT	REVENUE TYPE		REQUESTED	RECOMMENDED	ADOPTED
0001	2660 (Continued)	9601	CHANGE OF PLEA	600	600	600
		9602	PROBA MGMNT FEE-ADULTS	12,000	12,000	12,000
		9605	SENTENCING REPORT FEE	60,000	60,000	60,000
		9606	RESTITN COLL FEE-PC1203.1	50,000	50,000	50,000
		9607	RECORD SEALING FEE	800	800	800
		9610	ADMINISTRATIVE SERVICES	100	100	100
		9627	DIVERSION FEE	3,100	3,100	3,100
		9634	OTHER COURT-ORDERED REIMB	1,500	3,000	3,000
		9639	PROCESSING FEES	26,000	26,000	26,000
		9747	INST.CARE-JUVENILE HALL	42,022	42,022	42,022
		9749	INSTITUTIONAL CARE/SERVCE	700	700	700
		9960	OTHER REVENUE	2,000	2,000	2,000
			TOTAL:	5,313,184	5,315,484	5,340,968
0001	2670 COUNTY FIRE	8333	STATE AID-NUCLEAR PLANNG	8,000	8,000	8,000
		8448	ST AID-PUBLIC SAFETY SRVC	1,327,986	1,327,986	1,327,986
		9253	PLAN CHECK FEES	80,000	83,000	83,000
		9431	RENT-LAND/BLDG-SHORT TERM	10,000	10,000	10,000
		9658	FIRE PROTECTION SERVICES	118,460	118,460	118,460
		9903	SEMINAR/CONF/WORKSHOP FEE	37,000	37,000	37,000
		9949	OTHER REIMBURSEMENTS	10,000	10,000	10,000
		9986	INTERFUND CONTRIBUTIONS	270,000	270,000	270,000
			TOTAL:	1,861,446	1,864,446	1,864,446
0001	2730 AGRICULTURAL COMMISSIONER	8222	SUPPRT BLNG TO GOVTL AGCY	12,399	12,399	12,399
		8330	STATE AID FOR AGRICULTURE	576,028	576,028	576,028
		8333	STATE AID-NUCLEAR PLANNG	28,000	28,000	28,000
		8438	ST AID-GAS TAX-UNCLAIMED	736,000	766,000	766,000
		9291	OTHER LICENSES AND PERMIT	89,800	89,800	89,800
		9661	AGRICULTURAL SERVICES	66,200	66,200	66,200
		9662	RODENT CONTROL	71,000	71,000	71,000
		9665	STANDARDIZATION INSPECTS	3,800	3,800	3,800
		9783	HAZARDOUS WASTE REVENUES	43,826	43,826	43,826
		9960	OTHER REVENUE	2,000	2,000	2,000
			TOTAL:	1,629,053	1,659,053	1,659,053
0001	2790 EMERGENCY SERVICES	8333	STATE AID-NUCLEAR PLANNG	513,710	513,710	513,710
		8659	FEDERAL AID - OTHER	20,000	20,000	20,000
		9953	EMPLOYEE REIMBURSEMENTS	250	250	250
			TOTAL:	533,960	533,960	533,960
0001	2800 PLANNING & BUILDING DEPARTMENT	8222	SUPPRT BLNG TO GOVTL AGCY	66,000	66,000	66,000
		8223	SUPPRT BLNG TO NON-GOVTL	524,115	524,115	524,115
		8363	STATE COASTAL GRANT	122,500	122,500	122,500
		8364	ST AID - OCS	40,000	40,000	40,000
		8365	ST AID - PLANNING DOCS	143,000	143,000	143,000
		8496	ST AID-PASS THRU GRANTS	916,000	916,000	916,000
		9251	BUILDING PERMITS	1,471,923	1,471,923	1,471,923
		9252	GRADING PERMITS	61,110	61,110	61,110
		9253	PLAN CHECK FEES	1,079,076	1,079,076	1,079,076

FUND	DEPARTMENT	REVENUE TYPE	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
0001	2800 (Continued)	9254 SUB PERMITS-MECH EL PLUMB	320,206	320,206	320,206
		9281 LAND USE PERMITS	565,484	565,484	565,484
		9282 PLOT PLANS	248,931	248,931	248,931
		9283 GENERAL PLAN AMENDMENTS	89,269	89,269	89,269
		9284 AGRICULTURAL PRESERVE FEE	21,848	21,848	21,848
		9285 SUBDIVISION PERMITS	282,356	282,356	282,356
		9286 SPECIFIC PLANS	5,554	5,554	5,554
		9345 BLDG CODE INVESTIG FEES	35,400	35,400	35,400
		9641 ENVIRONMNTL ASSESSMT FEES	220,000	220,000	220,000
		9644 PUBLICATION FEES	57,200	57,200	57,200
		9654 ALLOCATION ADMIN FEE	1,950	1,950	1,950
		9704 DEVELOPMENT FEE- ADMIN	85,000	85,000	85,000
		9710 ROAD ABANDONMENT FEE	1,500	1,500	1,500
		9930 REV APPLICABLE PRIOR YRS	1,000	1,000	1,000
		9950 BOOK,PAMPHLT,BROCHR SALES	14,000	14,000	14,000
		9958 NUISANCE ABATEMENT	28,600	28,600	28,600
		9960 OTHER REVENUE	56,366	56,366	56,366
		9977 MICROFILM	107,270	107,270	107,270
		TOTAL:	6,565,658	6,565,658	6,565,658
0001	2840 ANIMAL SERVICES	8701 OTHER GOVT AGENCY REVENUE	269,070	269,070	269,070
		9210 ANIMAL LICENSES	310,000	310,000	310,000
		9297 2840-MISC PERMITS	10,000	15,000	15,000
		9610 ADMINISTRATIVE SERVICES	8,000	8,000	8,000
		9685 HUMANE SERVICES	52,700	52,700	52,700
		9686 IMPOUND FEES	45,900	45,900	45,900
		9687 BOARDING FEES	24,000	24,000	24,000
		9688 ANIMAL PLACEMENT	16,200	16,200	16,200
		9960 OTHER REVENUE	1,000	1,000	1,000
		TOTAL:	736,870	741,870	741,870
0001	2850 INTERGOVTL SERVCES/LAFCO	9641 ENVIRONMNTL ASSESSMT FEES	3,000	3,000	3,000
		9643 LAFCO PROCESSING FEES	23,000	23,000	23,000
		TOTAL:	26,000	26,000	26,000
0001	3000 HEALTH DEPARTMENT	8216 HEALTH BILLING	0	0	35,000
		8222 SUPPRT BLNG TO GOVTL AGCY	204,410	204,410	204,410
		8302 ST RLGN-SALES TX-SOC SRVC	225,680	225,680	225,680
		8304 ST RLGN-SALES TAX-HEALTH	1,348,040	1,348,040	1,348,040
		8305 ST REALGN- VLF	1,793,260	1,793,260	1,793,260
		8311 ST RLGN-SALES TX-HLTH-GRW	187,867	187,867	187,867
		8333 STATE AID-NUCLEAR PLANNG	30,000	30,000	30,000
		8347 STATE AWARDED GRANTS	50,000	50,000	50,000
		8399 STATE AID - OTHER	295,069	295,069	295,069
		8430 ST AID-CALIF CHILDRN SRVC	851,125	851,125	851,125
		8432 STATE - HEALTH ADMIN.	1,825,924	1,825,924	1,825,924
		8604 FEDERAL - HEALTH ADMIN	1,659,756	1,699,540	1,699,540
		8701 OTHER GOVT AGENCY REVENUE	58,871	58,871	58,871
		9295 BURIAL PERMITS	4,000	4,000	4,000
		9695 RECORDING FEES	65,000	65,000	65,000

FUND	DEPARTMENT	REVENUE TYPE		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
0001	3000 (Continued)	9718	EXAM FEES-CHILDREN	36,000	36,000	36,000
		9720	OBSTETRICAL SERVICES	200,000	200,000	200,000
		9721	NURSING FEES	189,700	189,700	189,700
		9723	LABORATORY SERVICES	340,000	340,000	348,600
		9730	SANITATION SERVICES	1,026,400	1,026,400	1,026,400
		9738	MEDICAL REMB SERV/PAT CAR	272,000	272,000	272,000
		9918	RENTAL EQUIP - HOME HEALTH	81,000	81,000	81,000
		9960	OTHER REVENUE	235,000	256,588	263,488
			TOTAL:	10,979,102	11,040,474	11,090,974
0001	3052 PUBLIC GUARDIAN	8302	ST RLGN-SALES TX-SOC SRVC	0	49,875	49,875
		9681	GUARDIANSHIP FEES	88,816	73,816	73,816
		9682	REPRESENTATIVE PAYEE FEES	18,000	18,000	18,000
			TOTAL:	106,816	141,691	141,691
0001	3070 MENTAL HEALTH	8302	ST RLGN-SALES TX-SOC SRVC	113,300	241,300	241,300
		8303	ST RLGN-SALES TAX-M H	4,645,300	4,720,300	4,720,300
		8305	ST REALGN- VLF	202,910	202,910	202,910
		8308	ST REALGN- VLF GROWTH	147,350	147,350	147,350
		8312	ST RLGN-VLF BASE RESTORTN	427,450	427,450	427,450
		8324	SB90 STATE MANDATED COSTS	60,418	60,418	60,418
		8325	ST AID- DRUG/MENTL HEALTH	5,844,802	5,844,802	5,844,802
		8348	ST AID-MANGD CARE-INPATNT	378,008	378,008	378,008
		8399	STATE AID - OTHER	0	471,993	471,993
		8701	OTHER GOVT AGENCY REVENUE	59,436	59,436	59,436
		8702	DISASTER ASST REV-GOVT AG	5,726	5,726	5,726
		9725	MENTAL HEALTH SERVICES	372,056	372,056	372,056
		9748	PSYCHIATRIC FEES-ADULTS	556,354	556,354	556,354
		9903	SEMINAR/CONF/WORKSHOP FEE	18,000	18,000	18,000
		9960	OTHER REVENUE	132,335	166,335	166,335
			TOTAL:	12,963,445	13,672,438	13,672,438
0001	3075 DRUG & ALCOHOL SERVICES	8222	SUPPRT BLNG TO GOVTL AGCY	97,890	97,890	97,890
		8304	ST RLGN-SALES TAX-HEALTH	0	80,000	80,000
		8339	ST AID-DRUG AND ALCOHOL	200,800	148,445	148,445
		8343	ST AID-PERINATAL T E F	293,500	293,500	293,500
		8399	STATE AID - OTHER	66,300	66,300	66,300
		8412	MEDI-CAL:PATIENTS-ST +FED	117,165	117,165	117,165
		8613	FED AID-DRUG FREE SCH/COM	24,486	24,486	24,486
		8655	FED AID-DRUG AND ALCOHOL	1,506,483	1,506,483	1,506,483
		8656	FEDERAL-GRANTS	180,409	180,409	180,409
		8668	FED AID-PERINTL SETASIDE	46,466	46,466	46,466
		9356	BLOOD ALCOHOL FINES	45,000	45,000	45,000
		9380	FEES -ALCOHOL ABUSE & EDU	75,000	165,000	165,000
		9727	ALCOHOLISM SERVICES	21,900	21,900	21,900
		9738	MEDICAL REMB SERV/PAT CAR	14,400	14,400	14,400
		9949	OTHER REIMBURSEMENTS	99,744	99,744	99,744
			TOTAL:	2,789,543	2,907,188	2,907,188

FUND	DEPARTMENT	REVENUE TYPE	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
0001	3200 SOCIAL SERVICES ADMINISTRATION	8302 ST RLGN-SALES TX-SOC SRVC	1,655,244	1,648,128	1,648,128
		8401 STATE - WELFARE ADMIN.	10,745,556	10,701,843	10,870,153
		8660 FEDERAL - WELFARE ADMIN	21,026,209	20,975,381	21,143,691
		8701 OTHER GOVT AGENCY REVENUE	89,758	89,758	89,758
		9960 OTHER REVENUE	227,534	227,534	227,534
		TOTAL:	33,744,301	33,642,644	33,979,264
0001	3240 FOSTER CARE-SOCIAL SERVICES	8302 ST RLGN-SALES TX-SOC SRVC	2,657,668	2,847,168	2,847,168
		8405 STATE AID - BHI & I	3,003,632	3,003,632	3,003,632
		8411 ST AID-CS COLL-FOSTR CARE	10,746	10,746	10,746
		8616 FED AID-CS COLL-FOSTER CR	7,381	7,381	7,381
		8662 FEDERAL AID - BHI & I	4,083,590	4,083,590	4,083,590
		9932 REIMBURSEMENTS-ASSISTANCE	159,431	159,431	159,431
		TOTAL:	9,922,448	10,111,948	10,111,948
0001	3250 CALWORKS	8416 ST AID - REIMB	28,780	28,780	28,780
		8420 STATE AID-CALWORKS	641,667	641,667	641,667
		8622 FED AID - REIMB	30,298	30,298	30,298
		8704 COMBINED FED/ST CALWORKS	9,355,958	9,355,958	9,355,958
		9932 REIMBURSEMENTS-ASSISTANCE	34,594	34,594	34,594
		TOTAL:	10,091,297	10,091,297	10,091,297
0001	3285 LAW ENFORCEMENT MED CARE	8222 SUPPRT BLNG TO GOVTL AGCY	16,000	16,000	16,000
		8304 ST RLGN-SALES TAX-HEALTH	223,600	223,600	223,600
		8305 ST REALGN- VLF	289,120	289,120	289,120
		8311 ST RLGN-SALES TX-HLTH-GRW	31,291	31,291	31,291
		8604 FEDERAL - HEALTH ADMIN	25,040	25,040	25,040
		9721 NURSING FEES	2,300	2,300	2,300
		9960 OTHER REVENUE	1,230	1,230	1,230
		TOTAL:	588,581	588,581	588,581
0001	3290 GENERAL ASSISTANCE	8302 ST RLGN-SALES TX-SOC SRVC	133,900	173,108	173,108
		9295 BURIAL PERMITS	3,600	3,600	3,600
		TOTAL:	137,500	176,708	176,708
0001	3330 VETERANS SERVICES	8335 STATE AID VETERAN AFFAIRS	42,000	42,000	42,000
0001	4030 FARM ADVISOR	8399 STATE AID - OTHER	2,500	2,500	2,500
0002	2920 ROADS	8336 HOMEOWNER PROP TAX RELIEF	8,600	9,083	9,083
		8399 STATE AID - OTHER	0	0	2,300,000
		8440 STATE - HIGHWAY USERS TAX	3,380,000	3,380,000	3,594,285
		8442 STATE AID CONSTRUCTION	397,250	397,250	1,574,250
		8443 TRANS DEV ACT SB 325	1,360,000	1,360,000	1,360,000
		8444 ST AID-GAS TAX-PROP 111	1,600,000	1,600,000	1,600,000
		8447 ST AID-ISTEA EXCHANGE	578,060	578,060	578,060
		8450 ST AID-BICYCLE LANE ACCT	130,860	130,860	130,860
		8460 STATE-MOTOR VEH LIC FEE	30,000	30,000	30,000
		8605 FEDERAL AID CONSTRUCTION	2,406,840	2,406,840	3,016,840
		8607 FEDERAL FOREST RESERV REV	6,700	6,700	6,700

FUND	DEPARTMENT	REVENUE TYPE		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
0002 2920	(Continued)	8810	TRANSFERS IN FROM GEN FND	2,531,500	2,667,500	3,867,500
		9010	PROP. TAXES CURR. SECURED	885,000	887,260	887,260
		9020	PROP. TAXES CURR. UNSEC.	16,000	17,157	17,157
		9410	INTEREST	20,000	20,000	20,000
		9431	RENT-LAND/BLDG-SHORT TERM	1,800	1,800	1,800
		9645	PLANNING/ENGINEERING SVCS	740	740	740
		9646	ROAD PERMIT FEES	8,000	8,000	8,000
		9652	ROAD IMPACT FEES	1,693,000	1,693,000	1,693,000
		9709	ENCROACHMENT PERMIT FEES	30,000	40,000	40,000
		9710	ROAD ABANDONMENT FEE	1,600	1,600	1,600
		9712	CURB & GUTTER WAIVERS	10,000	10,000	10,000
		9911	ELECTRIC DEREGULATION SETTLEME	0	23,338	23,338
			TOTAL:	15,095,950	15,269,188	20,770,473
0003 2207	CAPITAL PROJECTS FUND	8219	CIP/FIXED ASSET BILLINGS	1,242,500	572,100	672,100
		8399	STATE AID - OTHER	0	573,086	573,086
		8605	FEDERAL AID CONSTRUCTION	0	5,262,900	5,262,900
		8810	TRANSFERS IN FROM GEN FND	0	2,975,645	2,975,645
		8827	TRANSFER IN FR F9,AIRPORT	8,536,100	0	0
		9135	TLRF PROCEEDS	250,000	500,000	500,000
		9395	PENALTY AS-CTHS TEMP CONS	406,100	1,359,400	1,359,400
		9410	INTEREST	600,000	593,800	593,800
		9701	PUB FACIL FEE-PARKS	4,182,600	515,400	515,400
		9702	PUB FACIL FEE-GEN GOVT	100,000	1,788,200	1,788,200
		9776	PARKLAND FEE (QUIMBY FEE)	0	68,100	68,100
			TOTAL:	15,317,300	14,208,631	14,308,631
0005 4125	PARKS	8222	SUPPRT BLNG TO GOVTL AGCY	23,728	23,728	23,728
		8223	SUPPRT BLNG TO NON-GOVTL	43,514	43,514	43,514
		8225	PARKS BILLNGS-GRNDS/MAINT	2,057	2,057	2,057
		8810	TRANSFERS IN FROM GEN FND	2,300,000	2,300,000	2,302,500
		8823	TRANS IN FISCAL INCENTIVE	4,000	4,000	4,000
		9365	FISH AND GAME FINES	2,000	2,000	2,000
		9366	OFF-HIGHWAY MOTOR FINES	5,500	5,500	5,500
		9410	INTEREST	16,000	16,000	16,000
		9431	RENT-LAND/BLDG-SHORT TERM	5,335	5,335	5,335
		9432	RENT-LAND/BLDG-LONG TERM	8,800	8,800	8,800
		9434	FARM LAND RENT	6,280	6,280	6,280
		9679	SPECIAL BUILDING FEES	9,800	9,800	9,800
		9714	COIN TELEPHONE COMMISSION	200	200	200
		9762	CAMPING FEES	251,000	251,000	251,000
		9763	DAILY PASSES	96,200	96,200	96,200
		9764	GROUP ENTRANCE FEES	67,446	67,446	67,446
		9765	SEASON PASSES	28,010	28,010	28,010
		9766	SEASON BOAT LICENSES	17,370	17,370	17,370
		9767	DAILY BOAT PASSES	22,650	22,650	22,650
		9768	INCOME FROM CONCESSIONS	69,966	69,966	69,966
		9769	SWIMMING POOL FEES	81,769	81,769	81,769
		9771	DOG/DAY USE	7,420	7,420	7,420
		9772	SHOWERS/LOCKERS	8,113	8,113	8,113

FUND	DEPARTMENT	REVENUE TYPE	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
0005 4125	(Continued)	9781 MISCELLANEOUS FEES	800	800	800
		9787 RECREATIONAL PROGRAMS	2,680	2,680	2,680
		9851 SERVICE CHARGES	1,462,012	1,462,012	1,462,012
		9960 OTHER REVENUE	2,600	2,600	2,600
		9980 CASH OVERAGES	125	125	125
		TOTAL:	4,545,375	4,545,375	4,547,875
0016 2700	WILDLIFE AND GRAZING	8608 FEDERAL GRAZING FEES	5,000	5,000	5,000
		9410 INTEREST	2,000	2,058	2,058
		TOTAL:	7,000	7,058	7,058
0017 4040	DRINKING DRIVER PROGRAMS	8222 SUPPRT BLNG TO GOVTL AGCY	89,262	89,262	89,262
		9410 INTEREST	7,534	7,534	7,534
		9627 DIVERSION FEE	123,674	123,674	123,674
		9726 SECOND CHANCE CHARGES-ALC	493,808	493,808	493,808
		9753 TRAFFIC SAFETY PROGRAM	633,539	633,539	633,539
		9781 MISCELLANEOUS FEES	77,133	77,133	77,133
		TOTAL:	1,424,950	1,424,950	1,424,950
0022 2082	TAX REDUCTION RESERVE	9135 TLRF PROCEEDS	2,000,000	2,000,000	2,000,000
0023 2083	COUNTYWIDE AUTOMATION REPLACEM	8215 DEPT BILLINGS-GEN CO OH	1,557,186	1,557,186	1,557,186
		8810 TRANSFERS IN FROM GEN FND	1,000,000	1,000,000	1,000,000
		TOTAL:	2,557,186	2,557,186	2,557,186
0024 2084	GEN GOVT BUILDING REPLACEMENT	8215 DEPT BILLINGS-GEN CO OH	811,302	811,302	811,302
0025 2085	COMMUNITY DEVELOPMENT PROGRAM	8881 TRANSFER IN-FEDERAL CDBG	1,164,176	1,164,176	1,164,176
		8882 TRANSFER IN-FEDERAL HOME	1,194,000	1,194,000	1,194,000
		8883 TRANSFER IN-FEDERAL ESG	91,000	91,000	91,000
		TOTAL:	2,449,176	2,449,176	2,449,176
0026 4000	LIBRARY	8336 HOMEOWNER PROP TAX RELIEF	52,973	52,973	52,973
		8347 STATE AWARDED GRANTS	24,000	24,000	24,000
		8399 STATE AID - OTHER	369,132	369,132	369,132
		8460 STATE-MOTOR VEH LIC FEE	165,000	165,000	165,000
		8805 OTHER GOV'T: RDA PASS THRU	14,516	14,516	14,516
		8810 TRANSFERS IN FROM GEN FND	318,502	312,135	312,135
		9010 PROP. TAXES CURR. SECURED	3,465,752	3,479,276	3,479,276
		9011 SUPPLEMENTAL-CURR.SECURED	88,000	88,000	88,000
		9012 REDEVELOPMENT AGENCY TAX	(14,516)	(14,516)	(14,516)
		9020 PROP. TAXES CURR. UNSEC.	98,561	101,404	101,404
		9021 SUPPLEMENTAL-CURR.UNSEC.	1,019	1,019	1,019
		9120 PROP. TAXES PRIOR UNSEC.	2,036	2,036	2,036
		9121 SUPPLEMENTAL-PRIOR UNSEC	982	982	982
		9410 INTEREST	102,000	102,000	102,000
		9431 RENT-LAND/BLDG-SHORT TERM	6,600	6,600	6,600
		9585 PUB FAC FEE-LIBRARY	0	0	484,000
		9714 COIN TELEPHONE COMMISSION	100	100	100
		9751 LOST-DAMAGED MATERIALS	12,500	12,500	12,500

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

FUND	DEPARTMENT	REVENUE TYPE	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
0026	4000 (Continued)	9752 LIBRARY SERVICES	130,000	130,000	130,000
		9757 COPYING FEES	17,000	17,000	17,000
		9758 LIBRARY REQUEST FEES	22,300	22,300	22,300
		9911 ELECTRIC DEREGULATION SETTLEME	36,643	36,643	36,643
		9950 BOOK,PAMPHLT,BROCHR SALES	3,100	3,100	3,100
		9960 OTHER REVENUE	100	100	100
		9967 CONTRIBUTIONS - NON GOVTL	0	0	350,000
		9980 CASH OVERAGES	300	300	300
		TOTAL:	4,916,600	4,926,600	5,760,600
0031	2710 FISH AND GAME	9365 FISH AND GAME FINES	6,000	6,000	6,000
0034	3287 EMERGENCY MEDICAL SRVS FUND	9337 PA-EMERGENCY MED SERVICES	388,764	388,764	388,764
		9410 INTEREST	1,500	1,500	1,500
		TOTAL:	390,264	390,264	390,264
0035	3288 CAL HEALTHCARE INDIG PROG	8483 CHIP HOSPITAL	465,390	465,390	465,390
		8484 CHIP NON-CO HOSPITAL	126,591	126,591	126,591
		8486 CHIP PHYSICIANS - COUNTY	24,094	24,094	24,094
		8487 CHIP PHYSICIANS - EMS	62,744	62,744	62,744
		8489 CHIP UNALLOCATED	31,093	31,093	31,093
		9410 INTEREST	7,000	7,000	7,000
		TOTAL:	716,912	716,912	716,912
0149	3286 CO MEDICAL SERVICES PROG	8222 SUPPRT BLNG TO GOVTL AGCY	72,701	72,701	72,701
		8305 ST REALGN- VLF	2,192,247	2,192,247	2,192,247
		8810 TRANSFERS IN FROM GEN FND	2,111,404	0	0
		9410 INTEREST	18,500	18,500	18,500
		TOTAL:	4,394,852	2,283,448	2,283,448
1901	4901 DEBT SERVICE	8222 SUPPRT BLNG TO GOVTL AGCY	752,829	752,829	752,829
		8826 TRANSFERS IN FOR PRIN/INT	172,018	172,018	172,018
		9394 PENALTY AS-CRIM JUS CONST	284,734	284,734	284,734
		9407 INTEREST LEASE RESERVE FD	49,745	49,745	49,745
		9432 RENT-LAND/BLDG-LONG TERM	51,600	51,600	51,600
		TOTAL:	1,310,926	1,310,926	1,310,926
		TOTAL COUNTY REVENUE	276,692,394	275,377,008	282,362,691

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
8201 ISD BLLNGS- PHONE	2250 INFORMATION SERVICES	504,456	504,456	504,456
8202 ISD BILLINGS-DP SUPPORT	2250 INFORMATION SERVICES	654,720	654,720	713,064
8203 ISD BILLINGS-RADIO/COMMNS	2250 INFORMATION SERVICES	26,469	26,469	26,469
8205 GEN SRVS BLNG-POSTAGE	2180 GENERAL SERVICES	125,810	125,810	125,810
8214 DEPT BILLINGS-INSURANCE	2340 RISK MANAGEMENT	438,170	472,670	472,670
8215 DEPT BILLINGS-GEN CO OH	2001 NON-DEPARTMENTAL REVENUES	1,807,201	1,807,201	1,807,201
	2083 COUNTYWIDE AUTOMATION REPLACEM	1,557,186	1,557,186	1,557,186
	2084 GEN GOVT BUILDING REPLACEMENT	811,302	811,302	811,302
	TOTAL:	4,175,689	4,175,689	4,175,689
8216 HEALTH BILLING	3000 HEALTH DEPARTMENT	0	0	35,000
8218 MAINT PROJECT BILLINGS	2208 MAINTENANCE PROJECTS	744,700	219,200	219,200
8219 CIP/FIXED ASSET BILLINGS	2207 CAPITAL PROJECTS FUND	1,242,500	572,100	672,100
8221 REIMBURSEMENTS-AIRPORT FA	2001 NON-DEPARTMENTAL REVENUES	92,000	92,000	92,000
8222 SUPPRT BLNG TO GOVTL AGCY	2040 ADMINISTRATIVE OFFICE	36,659	36,659	36,659
	2179 OPERATIONS CENTER	18,480	18,480	18,480
	2180 GENERAL SERVICES	963,624	963,624	963,624
	2560 DISTRICT ATTORNEY	35,213	35,213	35,213
	2590 SHERIFF-CORONER	25,000	25,000	25,000
	2730 AGRICULTURAL COMMISSIONER	12,399	12,399	12,399
	2800 PLANNING & BUILDING DEPARTMENT	66,000	66,000	66,000
	3000 HEALTH DEPARTMENT	204,410	204,410	204,410
	3075 DRUG & ALCOHOL SERVICES	97,890	97,890	97,890
	3285 LAW ENFORCEMENT MED CARE	16,000	16,000	16,000
	3286 CO MEDICAL SERVICES PROG	72,701	72,701	72,701
	4040 DRINKING DRIVER PROGRAMS	89,262	89,262	89,262
	4125 PARKS	23,728	23,728	23,728
	4901 DEBT SERVICE	752,829	752,829	752,829
	TOTAL:	2,414,195	2,414,195	2,414,195
8223 SUPPRT BLNG TO NON-GOVTL	2180 GENERAL SERVICES	1,011,764	1,011,764	1,011,764
	2590 SHERIFF-CORONER	38,631	38,631	38,631
	2800 PLANNING & BUILDING DEPARTMENT	524,115	524,115	524,115
	4125 PARKS	43,514	43,514	43,514
	TOTAL:	1,618,024	1,618,024	1,618,024
8225 PARKS BILLNGS-GRNDS/MAINT	4125 PARKS	2,057	2,057	2,057
8228 SHERIFF'S BLLNG-COURT SEC	2590 SHERIFF-CORONER	1,680,917	1,680,917	1,680,917

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE		DEPARTMENT		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
8234	INTER-FUND DEPARTMENTAL STAFF	2250	INFORMATION SERVICES	254,087	254,087	254,087
8302	ST RLGN-SALES TX-SOC SRVC	2660	PROBATION DEPARTMENT	180,000	180,000	180,000
		3000	HEALTH DEPARTMENT	225,680	225,680	225,680
		3052	PUBLIC GUARDIAN	0	49,875	49,875
		3070	MENTAL HEALTH	113,300	241,300	241,300
		3200	SOCIAL SERVICES ADMINISTRATION	1,655,244	1,648,128	1,648,128
		3240	FOSTER CARE-SOCIAL SERVICES	2,657,668	2,847,168	2,847,168
		3290	GENERAL ASSISTANCE	133,900	173,108	173,108
			TOTAL:	4,965,792	5,365,259	5,365,259
8303	ST RLGN-SALES TAX-M H	3070	MENTAL HEALTH	4,645,300	4,720,300	4,720,300
8304	ST RLGN-SALES TAX-HEALTH	3000	HEALTH DEPARTMENT	1,348,040	1,348,040	1,348,040
		3075	DRUG & ALCOHOL SERVICES	0	80,000	80,000
		3285	LAW ENFORCEMENT MED CARE	223,600	223,600	223,600
			TOTAL:	1,571,640	1,651,640	1,651,640
8305	ST REALGN- VLF	2080	BOARDS,COMMISSION,COMM PROJECT	0	0	76,950
		3000	HEALTH DEPARTMENT	1,793,260	1,793,260	1,793,260
		3070	MENTAL HEALTH	202,910	202,910	202,910
		3285	LAW ENFORCEMENT MED CARE	289,120	289,120	289,120
		3286	CO MEDICAL SERVICES PROG	2,192,247	2,192,247	2,192,247
			TOTAL:	4,477,537	4,477,537	4,554,487
8308	ST REALGN- VLF GROWTH	3070	MENTAL HEALTH	147,350	147,350	147,350
8311	ST RLGN-SALES TX-HLTH-GRW	3000	HEALTH DEPARTMENT	187,867	187,867	187,867
		3285	LAW ENFORCEMENT MED CARE	31,291	31,291	31,291
			TOTAL:	219,158	219,158	219,158
8312	ST RLGN-VLF BASE RESTORTN	3070	MENTAL HEALTH	427,450	427,450	427,450
8324	SB90 STATE MANDATED COSTS	2040	ADMINISTRATIVE OFFICE	15,000	15,000	15,000
		2050	AUDITOR-CONTROLLER	30,000	30,000	30,000
		2509	CLERK/RECORDER	92,434	92,434	92,434
		2560	DISTRICT ATTORNEY	128,000	128,000	128,000
		2562	VICTIM/WITNESS ASSISTANCE	400	400	400
		2590	SHERIFF-CORONER	50,000	50,000	50,000
		3070	MENTAL HEALTH	60,418	60,418	60,418
			TOTAL:	376,252	376,252	376,252
8325	ST AID- DRUG/MENTL HEALTH	3070	MENTAL HEALTH	5,844,802	5,844,802	5,844,802
8326	STATE AID- EXTRADITION	2560	DISTRICT ATTORNEY	15,000	18,000	18,000
8330	STATE AID FOR AGRICULTURE	2730	AGRICULTURAL COMMISSIONER	576,028	576,028	576,028

REVENUE TYPE	DEPARTMENT	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
8332 ST AID-F/S COLLCTN INCENT	2561 FAMILY SUPPORT	477,898	477,898	477,898
8333 STATE AID-NUCLEAR PLANNG	2040 ADMINISTRATIVE OFFICE	15,000	15,000	15,000
	2100 COUNTY COUNSEL	500	500	500
	2110 PERSONNEL	500	500	500
	2180 GENERAL SERVICES	2,450	2,450	2,450
	2290 SERVICES TO SPL DISTRICTS	10,000	10,000	10,000
	2590 SHERIFF-CORONER	5,000	5,000	5,000
	2670 COUNTY FIRE	8,000	8,000	8,000
	2730 AGRICULTURAL COMMISSIONER	28,000	28,000	28,000
	2790 EMERGENCY SERVICES	513,710	513,710	513,710
	3000 HEALTH DEPARTMENT	30,000	30,000	30,000
	TOTAL:	613,160	613,160	613,160
8335 STATE AID VETERAN AFFAIRS	3330 VETERANS SERVICES	42,000	42,000	42,000
8336 HOMEOWNER PROP TAX RELIEF	2001 NON-DEPARTMENTAL REVENUES	740,000	740,000	740,000
	2920 ROADS	8,600	9,083	9,083
	4000 LIBRARY	52,973	52,973	52,973
	TOTAL:	801,573	802,056	802,056
8337 STATE REIMB-CMC/ASH CASES	2550 PUBLIC DEFENDER	154,000	154,000	154,000
	2560 DISTRICT ATTORNEY	185,000	185,000	185,000
	2562 VICTIM/WITNESS ASSISTANCE	15,000	15,000	15,000
	2590 SHERIFF-CORONER	6,000	6,000	6,000
	2660 PROBATION DEPARTMENT	200	1,000	1,000
	TOTAL:	360,200	361,000	361,000
8339 ST AID-DRUG AND ALCOHOL	3075 DRUG & ALCOHOL SERVICES	200,800	148,445	148,445
8341 ST AID-INS FRAUD INVESTIG	2560 DISTRICT ATTORNEY	165,000	62,000	62,000
8342 ST AID-DMV-VEH CRIME INV	2560 DISTRICT ATTORNEY	117,000	117,000	117,000
	2590 SHERIFF-CORONER	100,000	120,000	120,000
	TOTAL:	217,000	237,000	237,000
8343 ST AID-PERINATAL T E F	3075 DRUG & ALCOHOL SERVICES	293,500	293,500	293,500
8346 ST AID-MEDICL INS INCENTV	2561 FAMILY SUPPORT	5,500	5,500	5,500
8347 STATE AWARDED GRANTS	2560 DISTRICT ATTORNEY	267,753	267,753	267,753
	2562 VICTIM/WITNESS ASSISTANCE	445,948	445,948	445,948
	2590 SHERIFF-CORONER	218,846	218,846	218,846
	3000 HEALTH DEPARTMENT	50,000	50,000	50,000
	4000 LIBRARY	24,000	24,000	24,000
	TOTAL:	1,006,547	1,006,547	1,006,547
8348 ST AID-MANGD CARE-INPATNT	3070 MENTAL HEALTH	378,008	378,008	378,008

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
8362 ST REV-PAROLE HOLDS	2590 SHERIFF-CORONER	525,000	525,000	525,000
8363 STATE COASTAL GRANT	2800 PLANNING & BUILDING DEPARTMENT	122,500	122,500	122,500
8364 ST AID - OCS	2800 PLANNING & BUILDING DEPARTMENT	40,000	40,000	40,000
8365 ST AID - PLANNING DOCS	2800 PLANNING & BUILDING DEPARTMENT	143,000	143,000	143,000
8380 ST AID - CHILD SUP ADMIN	2561 FAMILY SUPPORT	445,508	445,508	445,508
8399 STATE AID - OTHER	2207 CAPITAL PROJECTS FUND	0	573,086	573,086
	2509 CLERK/RECORDER	6,000	6,000	6,000
	2560 DISTRICT ATTORNEY	8,000	8,000	8,000
	2590 SHERIFF-CORONER	231,500	231,500	231,500
	2660 PROBATION DEPARTMENT	89,000	89,000	89,000
	2920 ROADS	0	0	2,300,000
	3000 HEALTH DEPARTMENT	295,069	295,069	295,069
	3070 MENTAL HEALTH	0	471,993	471,993
	3075 DRUG & ALCOHOL SERVICES	66,300	66,300	66,300
	4000 LIBRARY	369,132	369,132	369,132
	4030 FARM ADVISOR	2,500	2,500	2,500
	TOTAL:	1,067,501	2,112,580	4,412,580
8401 STATE - WELFARE ADMIN.	3200 SOCIAL SERVICES ADMINISTRATION	10,745,556	10,701,843	10,870,153
8405 STATE AID - BHI & I	3240 FOSTER CARE-SOCIAL SERVICES	3,003,632	3,003,632	3,003,632
8411 ST AID-CS COLL-FOSTR CARE	3240 FOSTER CARE-SOCIAL SERVICES	10,746	10,746	10,746
8412 MEDI-CAL:PATIENTS-ST +FED	3075 DRUG & ALCOHOL SERVICES	117,165	117,165	117,165
8416 ST AID - REIMB	3250 CALWORKS	28,780	28,780	28,780
8420 STATE AID-CALWORKS	3250 CALWORKS	641,667	641,667	641,667
8430 ST AID-CALIF CHILDRN SRVC	3000 HEALTH DEPARTMENT	851,125	851,125	851,125
8432 STATE - HEALTH ADMIN.	3000 HEALTH DEPARTMENT	1,825,924	1,825,924	1,825,924
8438 ST AID-GAS TAX-UNCLAIMED	2730 AGRICULTURAL COMMISSIONER	736,000	766,000	766,000
8440 STATE - HIGHWAY USERS TAX	2920 ROADS	3,380,000	3,380,000	3,594,285
8442 STATE AID CONSTRUCTION	2920 ROADS	397,250	397,250	1,574,250
8443 TRANS DEV ACT SB 325	2920 ROADS	1,360,000	1,360,000	1,360,000
8444 ST AID-GAS TAX-PROP 111	2920 ROADS	1,600,000	1,600,000	1,600,000

REVENUE TYPE	DEPARTMENT	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
8447 ST AID-ISTEA EXCHANGE	2920 ROADS	578,060	578,060	578,060
8448 ST AID-PUBLIC SAFETY SRVC	2560 DISTRICT ATTORNEY	1,632,749	1,632,749	1,632,749
	2590 SHERIFF-CORONER	7,360,835	7,360,835	7,360,835
	2660 PROBATION DEPARTMENT	1,917,930	1,917,930	1,917,930
	2670 COUNTY FIRE	1,327,986	1,327,986	1,327,986
	TOTAL:	12,239,500	12,239,500	12,239,500
8450 ST AID-BICYCLE LANE ACCT	2920 ROADS	130,860	130,860	130,860
8460 STATE-MOTOR VEH LIC FEE	2001 NON-DEPARTMENTAL REVENUES	13,200,000	13,200,000	13,200,000
	2920 ROADS	30,000	30,000	30,000
	4000 LIBRARY	165,000	165,000	165,000
	TOTAL:	13,395,000	13,395,000	13,395,000
8462 OTHER STATE IN-LIEU TAXES	2001 NON-DEPARTMENTAL REVENUES	500	500	500
8465 OPEN SPACE SUBVENTION	2001 NON-DEPARTMENTAL REVENUES	1,075,000	1,075,000	1,075,000
8467 ST-10% REST FINE REBATE	2660 PROBATION DEPARTMENT	13,643	13,643	13,643
8483 CHIP HOSPITAL	3288 CAL HEALTHCARE INDIG PROG	465,390	465,390	465,390
8484 CHIP NON-CO HOSPITAL	3288 CAL HEALTHCARE INDIG PROG	126,591	126,591	126,591
8486 CHIP PHYSICIANS - COUNTY	3288 CAL HEALTHCARE INDIG PROG	24,094	24,094	24,094
8487 CHIP PHYSICIANS - EMS	3288 CAL HEALTHCARE INDIG PROG	62,744	62,744	62,744
8489 CHIP UNALLOCATED	3288 CAL HEALTHCARE INDIG PROG	31,093	31,093	31,093
8490 ST AID - SLESF	2560 DISTRICT ATTORNEY	90,000	90,000	90,000
	2590 SHERIFF-CORONER	0	64,021	64,021
	TOTAL:	90,000	154,021	154,021
8495 ST-AB818 PROPERTY TAX ADMIN	2050 AUDITOR-CONTROLLER	5,000	5,000	5,000
	2070 ASSESSOR	819,124	819,124	819,124
	TOTAL:	824,124	824,124	824,124
8496 ST AID-PASS THRU GRANTS	2800 PLANNING & BUILDING DEPARTMENT	916,000	916,000	916,000
8601 FED AID ENTITLEMNT LAND	2001 NON-DEPARTMENTAL REVENUES	370,000	370,000	370,000
8604 FEDERAL - HEALTH ADMIN	3000 HEALTH DEPARTMENT	1,659,756	1,699,540	1,699,540
	3285 LAW ENFORCEMENT MED CARE	25,040	25,040	25,040
	TOTAL:	1,684,796	1,724,580	1,724,580
8605 FEDERAL AID CONSTRUCTION	2207 CAPITAL PROJECTS FUND	0	5,262,900	5,262,900
	2920 ROADS	2,406,840	2,406,840	3,016,840
	TOTAL:	2,406,840	7,669,740	8,279,740

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE		DEPARTMENT		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
8607	FEDERAL FOREST RESERV REV	2920	ROADS	6,700	6,700	6,700
8608	FEDERAL GRAZING FEES	2700	WILDLIFE AND GRAZING	5,000	5,000	5,000
8610	OTHER IN-LIEU TAXES	2001	NON-DEPARTMENTAL REVENUES	4,500	4,500	4,500
8613	FED AID-DRUG FREE SCH/COM	3075	DRUG & ALCOHOL SERVICES	24,486	24,486	24,486
8616	FED AID-CS COLL-FOSTER CR	3240	FOSTER CARE-SOCIAL SERVICES	7,381	7,381	7,381
8618	FEDERAL AID-COPS AHEAD	2590	SHERIFF-CORONER	0	40,000	40,000
8622	FED AID - REIMB	3250	CALWORKS	30,298	30,298	30,298
8655	FED AID-DRUG AND ALCOHOL	3075	DRUG & ALCOHOL SERVICES	1,506,483	1,506,483	1,506,483
8656	FEDERAL-GRANTS	3075	DRUG & ALCOHOL SERVICES	180,409	180,409	180,409
8659	FEDERAL AID - OTHER	2790	EMERGENCY SERVICES	20,000	20,000	20,000
8660	FEDERAL - WELFARE ADMIN	2660	PROBATION DEPARTMENT	2,439,584	2,439,584	2,465,068
		3200	SOCIAL SERVICES ADMINISTRATION	21,026,209	20,975,381	21,143,691
			TOTAL:	23,465,793	23,414,965	23,608,759
8662	FEDERAL AID - BHI & I	3240	FOSTER CARE-SOCIAL SERVICES	4,083,590	4,083,590	4,083,590
8667	FED AID-NUTRITION PROGRAM	2660	PROBATION DEPARTMENT	33,500	33,500	33,500
8668	FED AID-PERINTL SETASIDE	3075	DRUG & ALCOHOL SERVICES	46,466	46,466	46,466
8680	FED AID-CHILD SUP ADMIN	2561	FAMILY SUPPORT	2,696,061	2,696,061	2,696,061
8682	FED AID-FS COLLECTION INC	2561	FAMILY SUPPORT	905,483	905,483	905,483
8701	OTHER GOVT AGENCY REVENUE	2110	PERSONNEL	1,000	1,000	1,000
		2660	PROBATION DEPARTMENT	220,205	220,205	220,205
		2840	ANIMAL SERVICES	269,070	269,070	269,070
		3000	HEALTH DEPARTMENT	58,871	58,871	58,871
		3070	MENTAL HEALTH	59,436	59,436	59,436
		3200	SOCIAL SERVICES ADMINISTRATION	89,758	89,758	89,758
			TOTAL:	698,340	698,340	698,340
8702	DISASTER ASST REV-GOVT AG	3070	MENTAL HEALTH	5,726	5,726	5,726
8704	COMBINED FED/ST CALWORKS	3250	CALWORKS	9,355,958	9,355,958	9,355,958
8805	OTHER GOV'T: RDA PASS THRU	2001	NON-DEPARTMENTAL REVENUES	250,000	250,000	250,000
		4000	LIBRARY	14,516	14,516	14,516
			TOTAL:	264,516	264,516	264,516

REVENUE TYPE	DEPARTMENT	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
8810 TRANSFERS IN FROM GEN FND	2083 COUNTYWIDE AUTOMATION REPLACEM	1,000,000	1,000,000	1,000,000
	2207 CAPITAL PROJECTS FUND	0	2,975,645	2,975,645
	2920 ROADS	2,531,500	2,667,500	3,867,500
	3286 CO MEDICAL SERVICES PROG	2,111,404	0	0
	4000 LIBRARY	318,502	312,135	312,135
	4125 PARKS	2,300,000	2,300,000	2,302,500
	TOTAL:	8,261,406	9,255,280	10,457,780
8823 TRANS IN FISCAL INCENTIVE	4125 PARKS	4,000	4,000	4,000
8826 TRANSFERS IN FOR PRIN/INT	4901 DEBT SERVICE	172,018	172,018	172,018
8827 TRANSFER IN FR F9,AIRPORT	2207 CAPITAL PROJECTS FUND	8,536,100	0	0
8881 TRANSFER IN-FEDERAL CDBG	2085 COMMUNITY DEVELOPMENT PROGRAM	1,164,176	1,164,176	1,164,176
8882 TRANSFER IN-FEDERAL HOME	2085 COMMUNITY DEVELOPMENT PROGRAM	1,194,000	1,194,000	1,194,000
8883 TRANSFER IN-FEDERAL ESG	2085 COMMUNITY DEVELOPMENT PROGRAM	91,000	91,000	91,000
9010 PROP. TAXES CURR. SECURED	2001 NON-DEPARTMENTAL REVENUES	49,508,316	49,508,316	49,508,316
	2920 ROADS	885,000	887,260	887,260
	4000 LIBRARY	3,465,752	3,479,276	3,479,276
	TOTAL:	53,859,068	53,874,852	53,874,852
9011 SUPPLEMENTAL-CURR.SECURED	2001 NON-DEPARTMENTAL REVENUES	1,000,000	1,000,000	1,000,000
	4000 LIBRARY	88,000	88,000	88,000
	TOTAL:	1,088,000	1,088,000	1,088,000
9012 REDEVELOPMENT AGENCY TAX	2001 NON-DEPARTMENTAL REVENUES	(530,000)	(530,000)	(530,000)
	4000 LIBRARY	(14,516)	(14,516)	(14,516)
	TOTAL:	(544,516)	(544,516)	(544,516)
9020 PROP. TAXES CURR. UNSEC.	2001 NON-DEPARTMENTAL REVENUES	1,378,000	1,378,000	1,378,000
	2920 ROADS	16,000	17,157	17,157
	4000 LIBRARY	98,561	101,404	101,404
	TOTAL:	1,492,561	1,496,561	1,496,561
9021 SUPPLEMENTAL-CURR.UNSEC.	4000 LIBRARY	1,019	1,019	1,019
9110 PROP. TAXES PRIOR SECURED	2001 NON-DEPARTMENTAL REVENUES	(100,000)	(100,000)	(100,000)
9120 PROP. TAXES PRIOR UNSEC.	2001 NON-DEPARTMENTAL REVENUES	35,000	35,000	35,000
	4000 LIBRARY	2,036	2,036	2,036
	TOTAL:	37,036	37,036	37,036
9121 SUPPLEMENTAL-PRIOR UNSEC	2001 NON-DEPARTMENTAL REVENUES	7,500	7,500	7,500
	4000 LIBRARY	982	982	982
	TOTAL:	8,482	8,482	8,482

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
9129 REDEMPTION FEES	2001 NON-DEPARTMENTAL REVENUES	30,000	30,000	30,000
9130 DELINQUENT/COST REIMBRSMT	2060 TREAS-TAX COLL-PUBLIC ADM	115,000	115,000	115,000
9132 PENALTIES-DELINQUENT TAX	2001 NON-DEPARTMENTAL REVENUES	105,000	105,000	105,000
9133 PENALTIES-C O F	2001 NON-DEPARTMENTAL REVENUES	2,000	2,000	2,000
9135 TLRF PROCEEDS	2001 NON-DEPARTMENTAL REVENUES	1,200,000	1,200,000	1,200,000
	2005 SHORT-TERM FINANCING	82,000	82,000	82,000
	2050 AUDITOR-CONTROLLER	238,000	238,000	238,000
	2082 TAX REDUCTION RESERVE	2,000,000	2,000,000	2,000,000
	2207 CAPITAL PROJECTS FUND	250,000	500,000	500,000
	TOTAL:	3,770,000	4,020,000	4,020,000
9151 SALES AND USE TAXES	2001 NON-DEPARTMENTAL REVENUES	5,250,000	5,250,000	5,250,000
9160 FRANCHISES-CABLE	2001 NON-DEPARTMENTAL REVENUES	375,000	375,000	375,000
9161 FRANCHISE FEES-PUB UTIL	2001 NON-DEPARTMENTAL REVENUES	740,000	740,000	740,000
9162 FRANCHISE FEES-GARBAGE	2001 NON-DEPARTMENTAL REVENUES	525,000	525,000	525,000
9191 AIRCRAFT TAX	2001 NON-DEPARTMENTAL REVENUES	90,000	90,000	90,000
9192 PROPERTY TRANSFER TAX	2001 NON-DEPARTMENTAL REVENUES	1,700,000	1,700,000	1,700,000
9194 RACEHORSE TAX	2001 NON-DEPARTMENTAL REVENUES	10,000	10,000	10,000
9195 TRANSIENT OCCUPANCY TAX	2001 NON-DEPARTMENTAL REVENUES	3,800,000	3,800,000	3,800,000
9196 SALE OF TAX DEEDED PROP.	2060 TREAS-TAX COLL-PUBLIC ADM	0	22,500	22,500
9210 ANIMAL LICENSES	2840 ANIMAL SERVICES	310,000	310,000	310,000
9220 BUSINESS LICENSES	2060 TREAS-TAX COLL-PUBLIC ADM	53,500	53,500	53,500
9251 BUILDING PERMITS	2240 DEVELOPMENT SERVICES	20,310	20,310	20,310
	2800 PLANNING & BUILDING DEPARTMENT	1,471,923	1,471,923	1,471,923
	TOTAL:	1,492,233	1,492,233	1,492,233
9252 GRADING PERMITS	2800 PLANNING & BUILDING DEPARTMENT	61,110	61,110	61,110
9253 PLAN CHECK FEES	2670 COUNTY FIRE	80,000	83,000	83,000
	2800 PLANNING & BUILDING DEPARTMENT	1,079,076	1,079,076	1,079,076
	TOTAL:	1,159,076	1,162,076	1,162,076
9254 SUB PERMITS-MECH EL PLUMB	2800 PLANNING & BUILDING DEPARTMENT	320,206	320,206	320,206

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE		DEPARTMENT		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
9255	MINOR USE PERMIT APPLICATION	2240	DEVELOPMENT SERVICES	5,400	5,400	5,400
9281	LAND USE PERMITS	2800	PLANNING & BUILDING DEPARTMENT	565,484	565,484	565,484
9282	PLOT PLANS	2800	PLANNING & BUILDING DEPARTMENT	248,931	248,931	248,931
9283	GENERAL PLAN AMENDMENTS	2800	PLANNING & BUILDING DEPARTMENT	89,269	89,269	89,269
9284	AGRICULTURAL PRESERVE FEE	2800	PLANNING & BUILDING DEPARTMENT	21,848	21,848	21,848
9285	SUBDIVISION PERMITS	2800	PLANNING & BUILDING DEPARTMENT	282,356	282,356	282,356
9286	SPECIFIC PLANS	2800	PLANNING & BUILDING DEPARTMENT	5,554	5,554	5,554
9288	FINGER PRINTING FEES	2590	SHERIFF-CORONER	10,000	10,000	10,000
9289	EXPLOSIVE PERMITS	2590	SHERIFF-CORONER	700	700	700
9291	OTHER LICENSES AND PERMIT	2730	AGRICULTURAL COMMISSIONER	89,800	89,800	89,800
9292	GUN PERMITS	2590	SHERIFF-CORONER	8,000	8,000	8,000
9293	DOMESTIC VIOLENCE FEES	2562	VICTIM/WITNESS ASSISTANCE	57,000	57,000	57,000
9294	MARRIAGE LICENSES	2509	CLERK/RECORDER	5,600	5,600	5,600
9295	BURIAL PERMITS	3000	HEALTH DEPARTMENT	4,000	4,000	4,000
		3290	GENERAL ASSISTANCE	3,600	3,600	3,600
			TOTAL:	7,600	7,600	7,600
9297	2840-MISC PERMITS	2840	ANIMAL SERVICES	10,000	15,000	15,000
9301	50% EXCESS MOE REVENUE-ST	2006	COURT OPERATIONS	(530,000)	(530,000)	(530,000)
9304	RED LIGHT - VC21453, 54, 57	2006	COURT OPERATIONS	1,100	1,100	1,100
9308	CIVIL ASSESSMENT-PC1214.1	2006	COURT OPERATIONS	475,600	475,600	475,600
9310	VEHICLE FORFEITURES-VC14607.6	2560	DISTRICT ATTORNEY	500	500	500
9312	PROBA DRUG FEE-PC1203.1AB	2660	PROBATION DEPARTMENT	7,300	7,300	7,300
9322	TRAFFIC SCH-VC42007.1($24)	2006	COURT OPERATIONS	379,000	379,000	379,000
9323	CNTY FIX IT-VC 40611	2006	COURT OPERATIONS	37,500	37,500	37,500
9324	COUNTY PARKING	2006	COURT OPERATIONS	500	500	500
		2590	SHERIFF-CORONER	5,000	5,000	5,000
			TOTAL:	5,500	5,500	5,500

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE		DEPARTMENT		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
9325	CO-FAILURE TO APPEAR(FTA)	2006	COURT OPERATIONS	55,600	55,600	55,600
9326	CO MOTOR VEH/CRIM FINES	2006	COURT OPERATIONS	951,300	951,300	951,300
9333	CITIES FIX IT-VC40611	2006	COURT OPERATIONS	18,900	18,900	18,900
9334	SMALL CLAIMS ADVISORY FEE	2560	DISTRICT ATTORNEY	10,000	10,000	10,000
9336	HEAD TRAUMA-VC27315	2006	COURT OPERATIONS	1,700	1,700	1,700
9337	PA-EMERGENCY MED SERVICES	3287	EMERGENCY MEDICAL SRVS FUND	388,764	388,764	388,764
9339	SUPERIOR COURT FINES-BASE	2006	COURT OPERATIONS	44,100	44,100	44,100
		2660	PROBATION DEPARTMENT	13,000	13,000	13,000
			TOTAL:	57,100	57,100	57,100
9342	SETTLEMENTS/JUDGEMENTS	2560	DISTRICT ATTORNEY	49,346	49,346	49,346
9345	BLDG CODE INVESTIG FEES	2800	PLANNING & BUILDING DEPARTMENT	35,400	35,400	35,400
9348	TRAFFIC SCHOOL FEES	2006	COURT OPERATIONS	1,480,500	1,480,500	1,480,500
9353	VITAL STATS FEE-GC 26859	2006	COURT OPERATIONS	2,600	2,600	2,600
9356	BLOOD ALCOHOL FINES	2560	DISTRICT ATTORNEY	6,000	6,000	6,000
		3075	DRUG & ALCOHOL SERVICES	45,000	45,000	45,000
			TOTAL:	51,000	51,000	51,000
9358	PENALTY AS-FINGERPRINT ID	2590	SHERIFF-CORONER	86,378	147,662	147,662
9360	SMALL CLAIMS FEES	2006	COURT OPERATIONS	22,000	22,000	22,000
9365	FISH AND GAME FINES	2710	FISH AND GAME	6,000	6,000	6,000
		4125	PARKS	2,000	2,000	2,000
			TOTAL:	8,000	8,000	8,000
9366	OFF-HIGHWAY MOTOR FINES	4125	PARKS	5,500	5,500	5,500
9372	BUSINESS & PROFESSIONS	2006	COURT OPERATIONS	(3,600)	(3,600)	(3,600)
9373	HEALTH/SAFETY FINES/FORFT	2006	COURT OPERATIONS	700	700	700
		2560	DISTRICT ATTORNEY	9,000	12,000	12,000
			TOTAL:	9,700	12,700	12,700
9379	CITIES- ALL MISDEMEANORS	2006	COURT OPERATIONS	29,400	29,400	29,400
9380	FEES -ALCOHOL ABUSE & EDU	3075	DRUG & ALCOHOL SERVICES	75,000	165,000	165,000

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE		DEPARTMENT		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
9383	CITY MOTOR VEHICLE FINES	2006	COURT OPERATIONS	101,800	101,800	101,800
9390	ST PENALTY F&GAME-PC1464	2006	COURT OPERATIONS	4,200	4,200	4,200
9394	PENALTY AS-CRIM JUS CONST	4901	DEBT SERVICE	284,734	284,734	284,734
9395	PENALTY AS-CTHS TEMP CONS	2207	CAPITAL PROJECTS FUND	406,100	1,359,400	1,359,400
9399	ST PENALTY ASSMNTS-PC1464	2006	COURT OPERATIONS	594,300	594,300	594,300
9401	TRAN INTEREST REVENUE	2005	SHORT-TERM FINANCING	525,000	525,000	525,000
9407	INTEREST LEASE RESERVE FD	4901	DEBT SERVICE	49,745	49,745	49,745
9410	INTEREST	2001	NON-DEPARTMENTAL REVENUES	3,000,000	3,000,000	3,000,000
		2207	CAPITAL PROJECTS FUND	600,000	593,800	593,800
		2700	WILDLIFE AND GRAZING	2,000	2,058	2,058
		2920	ROADS	20,000	20,000	20,000
		3286	CO MEDICAL SERVICES PROG	18,500	18,500	18,500
		3287	EMERGENCY MEDICAL SRVS FUND	1,500	1,500	1,500
		3288	CAL HEALTHCARE INDIG PROG	7,000	7,000	7,000
		4000	LIBRARY	102,000	102,000	102,000
		4040	DRINKING DRIVER PROGRAMS	7,534	7,534	7,534
		4125	PARKS	16,000	16,000	16,000
			TOTAL:	3,774,534	3,768,392	3,768,392
9421	COMMUNICATION LEASE FACIL	2180	GENERAL SERVICES	7,450	7,450	7,450
9431	RENT-LAND/BLDG-SHORT TERM	2180	GENERAL SERVICES	48,156	48,156	48,156
		2670	COUNTY FIRE	10,000	10,000	10,000
		2920	ROADS	1,800	1,800	1,800
		4000	LIBRARY	6,600	6,600	6,600
		4125	PARKS	5,335	5,335	5,335
			TOTAL:	71,891	71,891	71,891
9432	RENT-LAND/BLDG-LONG TERM	2180	GENERAL SERVICES	114,468	114,468	114,468
		2290	SERVICES TO SPL DISTRICTS	6,000	6,000	6,000
		4125	PARKS	8,800	8,800	8,800
		4901	DEBT SERVICE	51,600	51,600	51,600
			TOTAL:	180,868	180,868	180,868
9434	FARM LAND RENT	2180	GENERAL SERVICES	1,140	1,140	1,140
		4125	PARKS	6,280	6,280	6,280
			TOTAL:	7,420	7,420	7,420
9438	RENTAL OF VETERANS BLDGS.	2180	GENERAL SERVICES	60,000	60,000	60,000
9548	TRAFFIC SCHOOL FEES - CITY	2006	COURT OPERATIONS	19,900	19,900	19,900

REVENUE TYPE	DEPARTMENT	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
9555 PREAPPLICATION PROCESS	2240 DEVELOPMENT SERVICES	2,484	2,484	2,484
9559 FLOOD HAZARD FEES	2240 DEVELOPMENT SERVICES	880	880	880
9562 TR CT TRUST-GC26823	2006 COURT OPERATIONS	300	300	300
9564 TR CT TRUST-GC26827.4	2006 COURT OPERATIONS	1,500	1,500	1,500
9565 TR CT TRUST-GC26830	2006 COURT OPERATIONS	35,700	35,700	35,700
9566 TR CT TRUST-GC26833.1	2006 COURT OPERATIONS	4,200	4,200	4,200
9573 TR CT TRUST - GC26852.1	2006 COURT OPERATIONS	100	100	100
9576 TR CT TRUST - GC26862	2006 COURT OPERATIONS	1,000	1,000	1,000
9578 TR CT TRUST-GC72060	2006 COURT OPERATIONS	100	100	100
9585 PUB FAC FEE-LIBRARY	4000 LIBRARY	0	0	484,000
9587 AMBULANCE REIMBURSEMENT	2001 NON-DEPARTMENTAL REVENUES	45,000	45,000	45,000
9588 INMATE ASSISTANCE REIMBRS	2590 SHERIFF-CORONER	700	700	700
9589 BOOKING FEES-INDIVIDUALS	2590 SHERIFF-CORONER	15,000	20,000	20,000
9592 MONITORING FEE-PC1203.1B	2660 PROBATION DEPARTMENT	200,000	200,000	200,000
9601 CHANGE OF PLEA	2660 PROBATION DEPARTMENT	600	600	600
9602 PROBA MGMNT FEE-ADULTS	2660 PROBATION DEPARTMENT	12,000	12,000	12,000
9605 SENTENCING REPORT FEE	2660 PROBATION DEPARTMENT	60,000	60,000	60,000
9606 RESTITN COLL FEE-PC1203.1	2660 PROBATION DEPARTMENT	50,000	50,000	50,000
9607 RECORD SEALING FEE	2660 PROBATION DEPARTMENT	800	800	800
9609 RED INSTALLMENT PLAN FEE	2060 TREAS-TAX COLL-PUBLIC ADM	4,680	4,680	4,680
9610 ADMINISTRATIVE SERVICES	2050 AUDITOR-CONTROLLER	92,375	92,375	92,375
	2060 TREAS-TAX COLL-PUBLIC ADM	492,969	492,969	492,969
	2560 DISTRICT ATTORNEY	144,414	144,414	144,414
	2660 PROBATION DEPARTMENT	100	100	100
	2840 ANIMAL SERVICES	8,000	8,000	8,000
	TOTAL:	737,858	737,858	737,858
9611 SPECIAL ASSESSMENT FEES	2050 AUDITOR-CONTROLLER	120,000	120,000	120,000

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE		DEPARTMENT		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
9612	ASSESSMNT APPORTNMNT FEES	2290	SERVICES TO SPL DISTRICTS	2,000	2,000	2,000
9614	RETIREMENT SERVICES	2120	RETIREMENT PLANS	998,791	998,791	998,791
9625	ELECTION SERVICES	2509	CLERK/RECORDER	129,600	129,600	129,600
9627	DIVERSION FEE	2560	DISTRICT ATTORNEY	43,224	43,224	43,224
		2660	PROBATION DEPARTMENT	3,100	3,100	3,100
		4040	DRINKING DRIVER PROGRAMS	123,674	123,674	123,674
			TOTAL:	169,998	169,998	169,998
9629	RATE STUDY REIMBURSEMENT	2050	AUDITOR-CONTROLLER	500	500	500
9631	SEGREGATIONS FEE	2060	TREAS-TAX COLL-PUBLIC ADM	708	708	708
9632	DMV DELINQUENT VESSEL FEE	2060	TREAS-TAX COLL-PUBLIC ADM	300	300	300
9633	UNSEC DELINQUENT COLL FEE	2060	TREAS-TAX COLL-PUBLIC ADM	20,000	20,000	20,000
9634	OTHER COURT-ORDERED REIMB	2660	PROBATION DEPARTMENT	1,500	3,000	3,000
9635	LEGAL SERVICES	2100	COUNTY COUNSEL	42,300	42,300	42,300
9637	INVOLUNTARY LIEN NOTICES	2509	CLERK/RECORDER	8,000	8,000	8,000
9639	PROCESSING FEES	2660	PROBATION DEPARTMENT	26,000	26,000	26,000
9641	ENVIRONMNTL ASSESSMT FEES	2800	PLANNING & BUILDING DEPARTMENT	220,000	220,000	220,000
		2850	INTERGOVTL SERVCES/LAFCO	3,000	3,000	3,000
			TOTAL:	223,000	223,000	223,000
9643	LAFCO PROCESSING FEES	2850	INTERGOVTL SERVCES/LAFCO	23,000	23,000	23,000
9644	PUBLICATION FEES	2800	PLANNING & BUILDING DEPARTMENT	57,200	57,200	57,200
9645	PLANNING/ENGINEERING SVCS	2920	ROADS	740	740	740
9646	ROAD PERMIT FEES	2920	ROADS	8,000	8,000	8,000
9647	FILING FEES-CORNER RECORD	2240	DEVELOPMENT SERVICES	924	924	924
9648	LOT LINE ADJUSTMENTS	2240	DEVELOPMENT SERVICES	15,430	15,430	15,430
9652	ROAD IMPACT FEES	2920	ROADS	1,693,000	1,693,000	1,693,000
9654	ALLOCATION ADMIN FEE	2800	PLANNING & BUILDING DEPARTMENT	1,950	1,950	1,950
9655	DATA PROCCESSNG/INFO SRVS	2250	INFORMATION SERVICES	96,842	96,842	96,842

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
9656 COMMUNICATION SERVICE REV	2250 INFORMATION SERVICES	132,413	132,413	132,413
9658 FIRE PROTECTION SERVICES	2670 COUNTY FIRE	118,460	118,460	118,460
9660 RECORDERS FEE GC27361.4	2509 CLERK/RECORDER	200,000	200,000	200,000
9661 AGRICULTURAL SERVICES	2730 AGRICULTURAL COMMISSIONER	66,200	66,200	66,200
9662 RODENT CONTROL	2730 AGRICULTURAL COMMISSIONER	71,000	71,000	71,000
9663 HOME DETENTION PROGRAM	2590 SHERIFF-CORONER	42,000	42,000	42,000
9665 STANDARDIZATION INSPECTS	2730 AGRICULTURAL COMMISSIONER	3,800	3,800	3,800
9668 ALTERNATIVE WORK PROG REV	2590 SHERIFF-CORONER	45,000	45,000	45,000
9669 WEEKENDER PROGRAM	2590 SHERIFF-CORONER	40,000	40,000	40,000
9670 CIVIL PROCESS SERVICE	2590 SHERIFF-CORONER	120,000	120,000	120,000
9675 COURT FEES AND COSTS	2006 COURT OPERATIONS	1,800	1,800	1,800
9677 REIMB JUV COURT PROF FEES	2006 COURT OPERATIONS	2,100	2,100	2,100
9679 SPECIAL BUILDING FEES	4125 PARKS	9,800	9,800	9,800
9680 ESTATE FEES	2060 TREAS-TAX COLL-PUBLIC ADM	6,540	6,540	6,540
9681 GUARDIANSHIP FEES	2100 COUNTY COUNSEL	3,500	3,500	3,500
	3052 PUBLIC GUARDIAN	88,816	73,816	73,816
	TOTAL:	92,316	77,316	77,316
9682 REPRESENTATIVE PAYEE FEES	3052 PUBLIC GUARDIAN	18,000	18,000	18,000
9685 HUMANE SERVICES	2840 ANIMAL SERVICES	52,700	52,700	52,700
9686 IMPOUND FEES	2840 ANIMAL SERVICES	45,900	45,900	45,900
9687 BOARDING FEES	2840 ANIMAL SERVICES	24,000	24,000	24,000
9688 ANIMAL PLACEMENT	2840 ANIMAL SERVICES	16,200	16,200	16,200
9690 LAW ENFORCEMENT SERVICES	2590 SHERIFF-CORONER	59,300	59,300	59,300
9691 BOOKING FEES (SB 2557)	2590 SHERIFF-CORONER	340,000	340,000	340,000
9693 RECORDER'S SPECL PROJECTS	2509 CLERK/RECORDER	162,971	162,971	162,971

REVENUE TYPE		DEPARTMENT		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
9694	RECORDG FEE-MICROGRAPHICS	2509	CLERK/RECORDER	56,368	56,368	56,368
9695	RECORDING FEES	2006	COURT OPERATIONS	181,600	181,600	181,600
		2509	CLERK/RECORDER	540,000	540,000	540,000
		3000	HEALTH DEPARTMENT	65,000	65,000	65,000
			TOTAL:	786,600	786,600	786,600
9696	RECORDING FEES-VHS	2509	CLERK/RECORDER	840	840	840
9698	CIVIL SPECIAL FEE GC26746	2590	SHERIFF-CORONER	15,000	15,000	15,000
9699	CHANGE OF OWNERSHIP FEE	2509	CLERK/RECORDER	11,000	11,000	11,000
9701	PUB FACIL FEE-PARKS	2207	CAPITAL PROJECTS FUND	4,182,600	515,400	515,400
9702	PUB FACIL FEE-GEN GOVT	2207	CAPITAL PROJECTS FUND	100,000	1,788,200	1,788,200
9704	DEVELOPMENT FEE- ADMIN	2240	DEVELOPMENT SERVICES	3,600	3,600	3,600
		2800	PLANNING & BUILDING DEPARTMENT	85,000	85,000	85,000
			TOTAL:	88,600	88,600	88,600
9705	SEPARATE TAX BILL COSTS	2001	NON-DEPARTMENTAL REVENUES	38,500	38,500	38,500
9709	ENCROACHMENT PERMIT FEES	2920	ROADS	30,000	40,000	40,000
9710	ROAD ABANDONMENT FEE	2800	PLANNING & BUILDING DEPARTMENT	1,500	1,500	1,500
		2920	ROADS	1,600	1,600	1,600
			TOTAL:	3,100	3,100	3,100
9712	CURB & GUTTER WAIVERS	2920	ROADS	10,000	10,000	10,000
9713	VENDING MACHINE REVENUE	2180	GENERAL SERVICES	175	175	175
9714	COIN TELEPHONE COMMISSION	2250	INFORMATION SERVICES	2,000	2,000	2,000
		4000	LIBRARY	100	100	100
		4125	PARKS	200	200	200
			TOTAL:	2,300	2,300	2,300
9718	EXAM FEES-CHILDREN	3000	HEALTH DEPARTMENT	36,000	36,000	36,000
9720	OBSTETRICAL SERVICES	3000	HEALTH DEPARTMENT	200,000	200,000	200,000
9721	NURSING FEES	3000	HEALTH DEPARTMENT	189,700	189,700	189,700
		3285	LAW ENFORCEMENT MED CARE	2,300	2,300	2,300
			TOTAL:	192,000	192,000	192,000
9723	LABORATORY SERVICES	3000	HEALTH DEPARTMENT	340,000	340,000	348,600

REVENUE TYPE		DEPARTMENT		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
9724	SUPPLEMENTAL ROLL-5% ADMN	2001	NON-DEPARTMENTAL REVENUES	275,000	275,000	275,000
9725	MENTAL HEALTH SERVICES	3070	MENTAL HEALTH	372,056	372,056	372,056
9726	SECOND CHANCE CHARGES-ALC	4040	DRINKING DRIVER PROGRAMS	493,808	493,808	493,808
9727	ALCOHOLISM SERVICES	3075	DRUG & ALCOHOL SERVICES	21,900	21,900	21,900
9728	COBRA MED INS ADMIN FEE	2050	AUDITOR-CONTROLLER	310	310	310
9729	PROP TAX ADMIN FEE-SB2557	2001	NON-DEPARTMENTAL REVENUES	735,000	735,000	735,000
9730	SANITATION SERVICES	3000	HEALTH DEPARTMENT	1,026,400	1,026,400	1,026,400
9738	MEDICAL REMB SERV/PAT CAR	3000	HEALTH DEPARTMENT	272,000	272,000	272,000
		3075	DRUG & ALCOHOL SERVICES	14,400	14,400	14,400
			TOTAL:	286,400	286,400	286,400
9740	CUTS & COMBINATN REQUESTS	2070	ASSESSOR	1,000	1,000	1,000
9744	RECORDING FEE-INFO SYSTEM	2509	CLERK/RECORDER	3,000	3,000	3,000
9747	INST.CARE-JUVENILE HALL	2660	PROBATION DEPARTMENT	42,022	42,022	42,022
9748	PSYCHIATRIC FEES-ADULTS	3070	MENTAL HEALTH	556,354	556,354	556,354
9749	INSTITUTIONAL CARE/SERVCE	2660	PROBATION DEPARTMENT	700	700	700
9751	LOST-DAMAGED MATERIALS	4000	LIBRARY	12,500	12,500	12,500
9752	LIBRARY SERVICES	4000	LIBRARY	130,000	130,000	130,000
9753	TRAFFIC SAFETY PROGRAM	4040	DRINKING DRIVER PROGRAMS	633,539	633,539	633,539
9757	COPYING FEES	2110	PERSONNEL	250	250	250
		2509	CLERK/RECORDER	21,000	21,000	21,000
		4000	LIBRARY	17,000	17,000	17,000
			TOTAL:	38,250	38,250	38,250
9758	LIBRARY REQUEST FEES	4000	LIBRARY	22,300	22,300	22,300
9760	MOTION FEE-GC26830(A)	2006	COURT OPERATIONS	7,700	7,700	7,700
9762	CAMPING FEES	4125	PARKS	251,000	251,000	251,000
9763	DAILY PASSES	4125	PARKS	96,200	96,200	96,200
9764	GROUP ENTRANCE FEES	4125	PARKS	67,446	67,446	67,446

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE		DEPARTMENT		2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
9765	SEASON PASSES	4125	PARKS	28,010	28,010	28,010
9766	SEASON BOAT LICENSES	4125	PARKS	17,370	17,370	17,370
9767	DAILY BOAT PASSES	4125	PARKS	22,650	22,650	22,650
9768	INCOME FROM CONCESSIONS	2180	GENERAL SERVICES	9,000	9,000	9,000
		4125	PARKS	69,966	69,966	69,966
			TOTAL:	78,966	78,966	78,966
9769	SWIMMING POOL FEES	4125	PARKS	81,769	81,769	81,769
9770	MOTION SUM JDG-GC	2006	COURT OPERATIONS	14,400	14,400	14,400
9771	DOG/DAY USE	4125	PARKS	7,420	7,420	7,420
9772	SHOWERS/LOCKERS	4125	PARKS	8,113	8,113	8,113
9775	MOBL HOME DUP TX CLEARNCE	2060	TREAS-TAX COLL-PUBLIC ADM	75	75	75
9776	PARKLAND FEE (QUIMBY FEE)	2207	CAPITAL PROJECTS FUND	0	68,100	68,100
9778	OTHER CLERK FEES	2509	CLERK/RECORDER	165,000	165,000	165,000
9779	BOARD CLERK FEES	2509	CLERK/RECORDER	17,000	17,000	17,000
9780	COUNTY CIVIL FEES	2006	COURT OPERATIONS	46,200	46,200	46,200
9781	MISCELLANEOUS FEES	2060	TREAS-TAX COLL-PUBLIC ADM	5,000	5,000	5,000
		4040	DRINKING DRIVER PROGRAMS	77,133	77,133	77,133
		4125	PARKS	800	800	800
			TOTAL:	82,933	82,933	82,933
9783	HAZARDOUS WASTE REVENUES	2730	AGRICULTURAL COMMISSIONER	43,826	43,826	43,826
9785	MONUMENTATION FEES	2240	DEVELOPMENT SERVICES	87,229	87,229	87,229
9786	DRAINGE RVW-PLOT/SITE PLN	2240	DEVELOPMENT SERVICES	44,260	44,260	44,260
9787	RECREATIONAL PROGRAMS	4125	PARKS	2,680	2,680	2,680
9791	DEVELOPMENT PLAN INSPECTN	2240	DEVELOPMENT SERVICES	47,335	47,335	47,335
9792	PAR MAP CHECKING THRU T/A	2240	DEVELOPMENT SERVICES	21,750	21,750	21,750
		2509	CLERK/RECORDER	4,000	4,000	4,000
			TOTAL:	25,750	25,750	25,750
9793	TR MAP CHECKING THRU T/A	2240	DEVELOPMENT SERVICES	50,800	50,800	50,800

REVENUE TYPE	DEPARTMENT	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
9797 ROAD EXCPTN REQ-TRACT MAP	2240 DEVELOPMENT SERVICES	1,120	1,120	1,120
9798 RECORDS OF SURVEY FEES	2240 DEVELOPMENT SERVICES	20,148	20,148	20,148
9799 OTHER SERVICE CHARGES	2070 ASSESSOR	135,000	135,000	135,000
9851 SERVICE CHARGES	4125 PARKS	1,462,012	1,462,012	1,462,012
9903 SEMINAR/CONF/WORKSHOP FEE	2670 COUNTY FIRE	37,000	37,000	37,000
	3070 MENTAL HEALTH	18,000	18,000	18,000
	TOTAL:	55,000	55,000	55,000
9911 ELECTRIC DEREGULATION SETTLEME	2001 NON-DEPARTMENTAL REVENUES	637,751	637,751	637,751
	2920 ROADS	0	23,338	23,338
	4000 LIBRARY	36,643	36,643	36,643
	TOTAL:	674,394	697,732	697,732
9918 RENTAL EQUIP - HOME HEALTH	3000 HEALTH DEPARTMENT	81,000	81,000	81,000
9927 LIBRARY CARD ACCESS FEES	2060 TREAS-TAX COLL-PUBLIC ADM	4,540	4,540	4,540
9930 REV APPLICABLE PRIOR YRS	2800 PLANNING & BUILDING DEPARTMENT	1,000	1,000	1,000
9932 REIMBURSEMENTS-ASSISTANCE	3240 FOSTER CARE-SOCIAL SERVICES	159,431	159,431	159,431
	3250 CALWORKS	34,594	34,594	34,594
	TOTAL:	194,025	194,025	194,025
9937 TAX DEPT RETRND CHECK FEE	2060 TREAS-TAX COLL-PUBLIC ADM	4,560	4,560	4,560
9940 SALE OF FIXED ASSETS	2180 GENERAL SERVICES	11,000	11,000	11,000
9944 ADV COSTS TX DEEDED PROP	2060 TREAS-TAX COLL-PUBLIC ADM	0	1,350	1,350
9949 OTHER REIMBURSEMENTS	2100 COUNTY COUNSEL	3,700	3,700	3,700
	2509 CLERK/RECORDER	1,000	1,000	1,000
	2590 SHERIFF-CORONER	30,000	35,000	35,000
	2670 COUNTY FIRE	10,000	10,000	10,000
	3075 DRUG & ALCOHOL SERVICES	99,744	99,744	99,744
	TOTAL:	144,444	149,444	149,444
9950 BOOK,PAMPHLT,BROCHR SALES	2050 AUDITOR-CONTROLLER	800	800	800
	2800 PLANNING & BUILDING DEPARTMENT	14,000	14,000	14,000
	4000 LIBRARY	3,100	3,100	3,100
	TOTAL:	17,900	17,900	17,900
9951 MAP SALES	2070 ASSESSOR	14,000	14,000	14,000
	2240 DEVELOPMENT SERVICES	3,456	3,456	3,456
	TOTAL:	17,456	17,456	17,456

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
9953 EMPLOYEE REIMBURSEMENTS	2040 ADMINISTRATIVE OFFICE	100	100	100
	2790 EMERGENCY SERVICES	250	250	250
	TOTAL:	350	350	350
9954 EMPL MEALS/IN-HOUSE FOOD	2590 SHERIFF-CORONER	6,000	6,000	6,000
9955 OTHER SALES	2180 GENERAL SERVICES	1,200	1,200	1,200
9956 PUB INFO SALE-COMP FILES	2040 ADMINISTRATIVE OFFICE	3,300	3,300	3,300
	2060 TREAS-TAX COLL-PUBLIC ADM	5,600	5,600	5,600
	2070 ASSESSOR	25,000	25,000	25,000
	2509 CLERK/RECORDER	10,000	10,000	10,000
	TOTAL:	43,900	43,900	43,900
9957 ST WTR COST REIMBURSEMENT	2179 OPERATIONS CENTER	16,437	16,437	16,437
9958 NUISANCE ABATEMENT	2800 PLANNING & BUILDING DEPARTMENT	28,600	28,600	28,600
9959 SERVICE CHGE RETRND CHKS	2060 TREAS-TAX COLL-PUBLIC ADM	17,794	17,794	17,794
9960 OTHER REVENUE	2001 NON-DEPARTMENTAL REVENUES	1,015,000	1,515,000	15,000
	2060 TREAS-TAX COLL-PUBLIC ADM	300	300	300
	2180 GENERAL SERVICES	4,350	4,350	4,350
	2240 DEVELOPMENT SERVICES	961	961	961
	2560 DISTRICT ATTORNEY	10,000	10,000	10,000
	2590 SHERIFF-CORONER	1,000	1,000	1,000
	2660 PROBATION DEPARTMENT	2,000	2,000	2,000
	2730 AGRICULTURAL COMMISSIONER	2,000	2,000	2,000
	2800 PLANNING & BUILDING DEPARTMENT	56,366	56,366	56,366
	2840 ANIMAL SERVICES	1,000	1,000	1,000
	3000 HEALTH DEPARTMENT	235,000	256,588	263,488
	3070 MENTAL HEALTH	132,335	166,335	166,335
	3200 SOCIAL SERVICES ADMINISTRATION	227,534	227,534	227,534
	3285 LAW ENFORCEMENT MED CARE	1,230	1,230	1,230
	4000 LIBRARY	100	100	100
	4125 PARKS	2,600	2,600	2,600
	TOTAL:	1,691,776	2,247,364	754,264
9961 1915 BOND ACT ASSESSMENT	2050 AUDITOR-CONTROLLER	25,775	25,775	25,775
9967 CONTRIBUTIONS - NON GOVTL	2562 VICTIM/WITNESS ASSISTANCE	1,500	1,500	1,500
	4000 LIBRARY	0	0	350,000
	TOTAL:	1,500	1,500	351,500
9975 PM INSPECT-IMP PLANS P11E	2240 DEVELOPMENT SERVICES	42,204	42,204	42,204
9976 TM INSPECT-IMP PLANS P11D	2240 DEVELOPMENT SERVICES	95,510	95,510	95,510

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2000-01 REQUESTED	2000-01 RECOMMENDED	2000-01 ADOPTED
9977 MICROFILM	2800 PLANNING & BUILDING DEPARTMENT	107,270	107,270	107,270
9980 CASH OVERAGES	2006 COURT OPERATIONS	100	100	100
	2060 TREAS-TAX COLL-PUBLIC ADM	2,000	2,000	2,000
	2560 DISTRICT ATTORNEY	400	400	400
	4000 LIBRARY	300	300	300
	4125 PARKS	125	125	125
	TOTAL:	2,925	2,925	2,925
9986 INTERFUND CONTRIBUTIONS	2670 COUNTY FIRE	270,000	270,000	270,000
9997 TOBACCO SETTLEMENT	2001 NON-DEPARTMENTAL REVENUES	0	0	1,000,000
	2080 BOARDS,COMMISSION,COMM PROJECT	0	500,000	1,000,000
	TOTAL:	0	500,000	2,000,000
	TOTAL COUNTY REVENUE	276,692,394	275,377,008	282,362,691

Department Budgets

Land Based

- Agricultural Commissioner
- Planning and Building
    - Community Development
    - Development Services
- Local Agency Formation Commission
- Engineering
    - Operations Center
    - Services to Special Districts
    - Roads

Land Based

Communitywide Results

Maintain and encourage a safe, healthful and pleasant living environment.

Indicators

- Number of collisions per 100 million miles traveled.
- Number of land use violation complaints per 1000 population in the unincorporated area of the county.
- Rate of compliance with State standards for pesticides used on crops.

Encourage a strong and viable local economy.

Indicators

- Dollars spent per mile for maintenance of the County maintained road system.
- Number of days to complete initial review of building plans.
- Number of staff hours spent on inspections and services compared to statewide average.

Ensure that Land Based service providers are well-informed about the public's needs.

Indicators

- Results of random customer surveys from each member of the land based functional group.

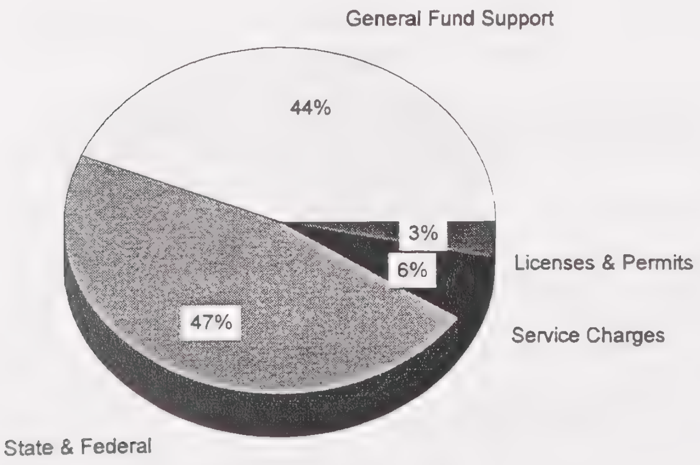
Agricultural Commissioner
Budget Unit: 2730

MISSION STATEMENT

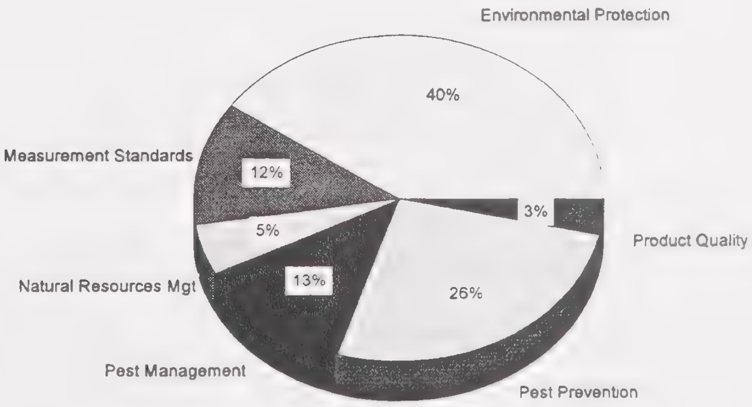
The Department of Agriculture/Measurement Standards is committed to serving the public's interests with a cooperative spirit. We are responsible for insuring equity in the market place, promoting and protecting agriculture, environmental quality and the health and welfare of San Luis Obispo County's citizens. A dedicated staff utilize their individualized knowledge, abilities and efforts to meet our collective responsibility as defined in our enforcement and service programs.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 2,032,949	$ 2,309,564	$ 2,359,656	$ 2,384,126	$ 2,384,126
Services and Supplies	423,741	467,877	542,612	542,612	542,612
Other Charges	0	0	0	0	0
Fixed Assets	55,093	66,214	13,500	13,500	13,500
**Gross Expenditures	$ 2,511,783	$ 2,843,655	$ 2,915,768	$ 2,940,238	$ 2,940,238
Less Intrafund Transfers	6,107	1,696	0	0	0
**Net Expenditures	$ 2,505,676	$ 2,841,959	$ 2,915,768	$ 2,940,238	$ 2,940,238
Revenues	1,617,186	1,633,334	1,629,053	1,659,053	1,659,053
General Fund Support (G.F.S.)	$ 888,490	$ 1,208,625	$ 1,286,715	$ 1,281,185	$ 1,281,185

Source of Funds



Use of Funds



SERVICE PROGRAMS

Environmental Protection

Protects the food supply, workers, agriculture industry and the environment for the public's benefit.

Total Expenditures: $1,185,065 Total FTE: 17.25

Department Goals

- Assure the public and the agricultural industry that pesticides are used safely through increased compliance levels for inspections directed at employee and public safety.
- Provide industry with environmental protection training and updates.
- Provide for continued education for employers to train their employees.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of time that fieldworkers comply with safety regulations.	98%	95%	95.7%	97%
Number of pesticide applicator classes to help ensure environmental protection training.	18	15	19	15

Measurement Standards

Provides price comparisons for the consumer and fairness between merchants, when products, such as groceries and gasoline, are sold by weight, measure, count or time.

Total Expenditures: $358,441 Total FTE: 5

Department Goals

- Pursue a compliance rate for first time inspections so that the public is assured of accurate weights and measures from devices that have, as yet, not been tested during the current year.
- Pursue a compliance rate, for verification of advertised prices, so that the public is assured of getting an accurate price at point of sale.
- Focus our Civil Administrative Action process on programs that are not meeting outcome goals in order to increase the incentive for local businesses to comply with the law.
- Promote training and develop test procedures to combat electronic fraud in the marketplace.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage exceeding state average for initial accuracy of weighing devices.	N/A	N/A	N/A	88%
Percentage exceeding the state average for accuracy for price verification.	N/A	N/A	N/A	95%

Natural Resources Management

Protects productive farmland and promotes agriculture for the benefit of the agricultural industry and the public at large.

Total Expenditures: $143,070 Total FTE: 2

Department Goals

- ○ Protect agricultural resources to the maximum extent possible by implementing the policies of the ag and open space element and performing a complete and timely review of all land development projects.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of County Ag Open Space policies implemented.	N/A	N/A	N/A	100%
Percentage of survey responses indicating customer satisfaction with all for agricultural information .	N/A	N/A	N/A	100%

Pest Management

Conducts and facilitates integrated pest management programs to control pests in order to eliminate or reduce their detrimental impact upon agriculture, the environment and urban areas.

Total Expenditures: $375,542 Total FTE: 4.5

Department Goals

- ○ Manage state and county roads for noxious weeds with a focus on weeds harmful to agriculture such as the yellowstar thistle.
- ○ Conduct Integrated Pest Management (IPM) and biological control projects in order to inform and demonstrate to pesticide users alternative methods of pest control.
- ○ Promote and coordinate an IPM program for public schools and county government pest management activities.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of county roads on which weeds harmful to agriculture were controlled.	50%	45%	59%	650

Pest Prevention

Prevents the introduction and establishment of serious foreign pests to protect agriculture, the environment and the food supply.

Total Expenditures: $777,609 Total FTE: 11.5

Department Goals

- ○ Monitor plant inspection programs to exceed state average pest interceptions to guarantee that pests detrimental to agriculture are not introduced into San Luis Obispo County.
- ○ Evaluate methods to handle increasing workload and assist statewide quarantine review.

- Focus on customer for origin certification for exported agricultural commodities.
- Enhance existing Pest Prevention Program activities with field surveys.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of pest interceptions on agricultural shipments inspected in San Luis Obispo County.	N/A	N/A	N/A	0.5%
Percentage of agricultural exports from San Luis Obispo County that are successful.	100%	98%	100%	100%

Product Quality

Performs inspection programs to insure food quality for the benefit of the agricultural industry and consumers.

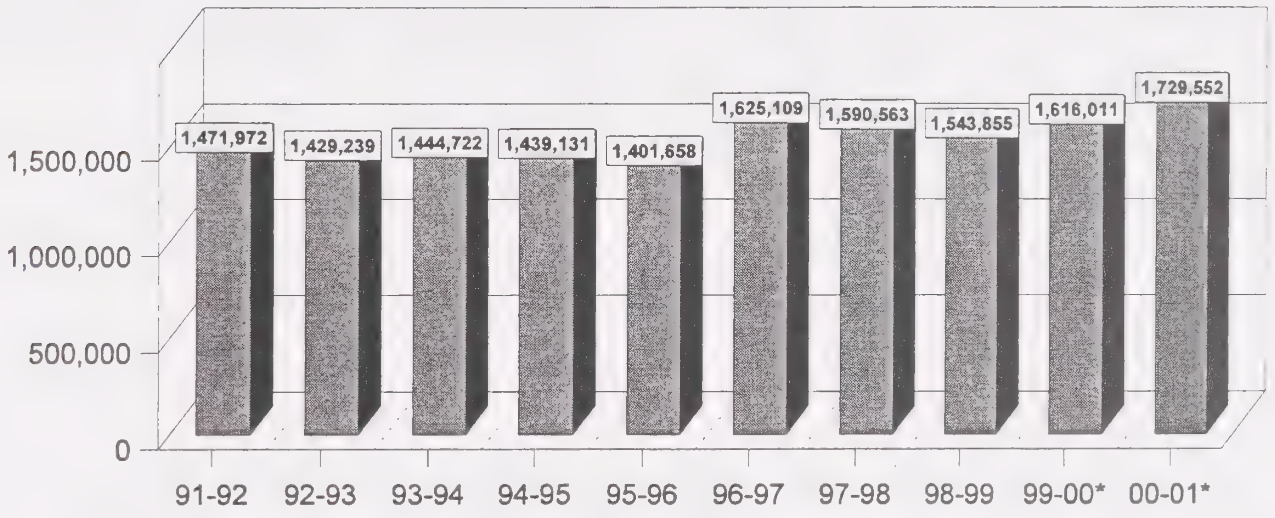
Total Expenditures: $100,511 Total FTE: 1.5

Department Goals

- Verify that growers are in compliance with direct marketing laws.
- Locate and register growers who market their commodities as “organically grown”.
- Investigate additional opportunities to insure food safety.
- Conduct outreach efforts to include private industry in the process of revising laws and regulations.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of certified crops grown by certified farmer.	95%	95%	100%	100%

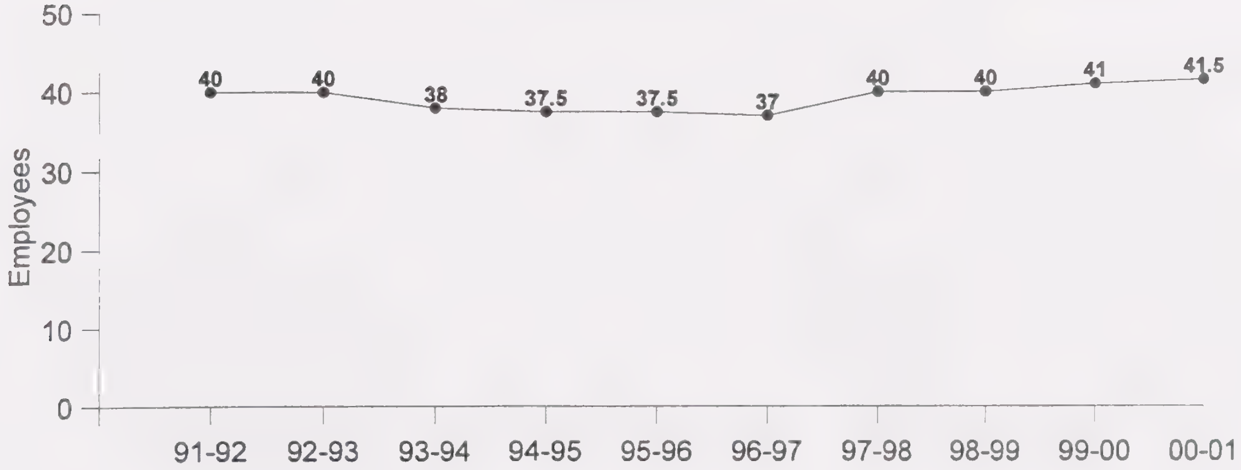
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The department's requested funding level represents the maintenance of existing programs and allows for the following:

- Conducting a farm worker survey to access pesticide safety.
- Establish priorities and implement policies from the Agriculture and Open Space Element.
- Develop a weed management service area to control weeds detrimental to agriculture in San Luis Obispo County.
- Reduce the use of pesticides in county facilities and schools through the implementation of integrated pest management efforts.
- Develop and implement programs to reduce the risk of new pest introductions, including the African Honey Bee, Red Imported Fire Ant and the Glassywing Sharpshooter.
- Implements a field test procedure for checking the advertised octane posted on local gasoline dispensers resulting in a more cost efficient and timely method of checking octane and avoiding fraud.
- Allows the department to maintain computer technology to assist staff in accurately determining information related to crops, weeds, pests, inspection sites and pesticide applications.

Department requests for FY 00/01 are offset by revenues of $1,629,053, which results in a 22.7% increase in General Fund contribution to the Department of Agriculture/Weights & Measures to offset the COLA, inequities and Auditors overhead charge to maintain existing program levels. The reduction of revenue in FY 99/00 is the direct result of Net County Costs being reduced in FY 98/99 due to the departments inability to fill vacant positions and returning those monies to the General Fund. This funding request recovers those monies for agriculture, meets state mandates and maintains existing state revenue for the benefit of San Luis Obispo County agriculture, the business community and the public at large.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Agricultural Commissioner includes an increase of 9% in salaries and benefits. This increase is attributable to the addition of 0.5 FTE Data Entry Clerk, 1.0 FTE Resource Protection Specialist and the deletion of 1.0 FTE Intermediate Typist Clerk. The Data Entry Clerk will help to meet the Environmental Protection goal regarding safe pesticide use and compliance since the data entered by the clerk is essential to proper pesticide monitoring and tracking by field inspectors. The Resource Protection Specialist which was requested at and recommended by the Department Heads, will help ensure attainment of the Natural Resources Management goal of protecting agricultural resources by applying the Agricultural and Open Space policies in the County General Plan to all proposed land development projects.

The Services and Supplies accounts have increased by 13% due to overhead charges, garage charges for vehicle maintenance and replacement, high speed data lines to connect the three Agricultural Commissioner offices together and management training classes. Fixed asset purchases decreased by 30% and include a flip chart scanner and a gasoline octane analyzer.

BOARD ADOPTED CHANGES

The Position Allocation List was amended by deleting one Resource Protection Specialist II and adding one Environmental Specialist II. No changes were made to expenditures or revenues.

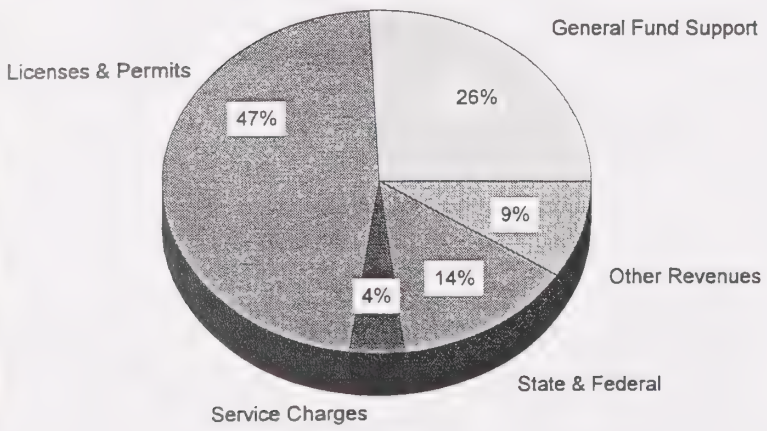
Planning and Building
Budget Unit: 2800

MISSION STATEMENT

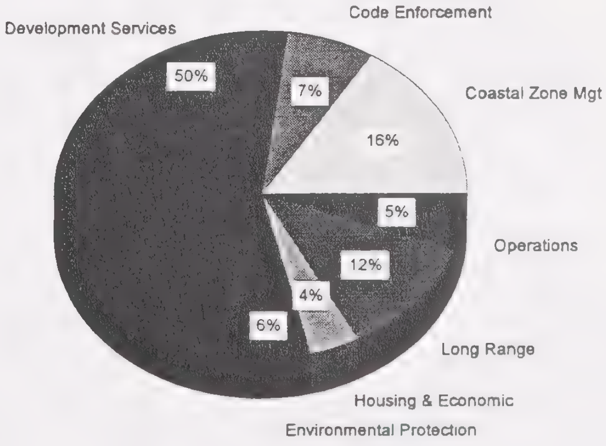
To provide the community with courteous, cost effective and balanced planning, environmental and development services by maintaining and improving our local quality of life for county residents and visitors.

	1998-99	1999-00	2000-01	2000-01	2000-01
Financial Summary	Actual	Actual	Requested	Recommended	Adopted
Salaries and Benefits	$ 4,454,173	$ 5,652,522	$ 6,691,641	$ 6,277,480	$ 6,277,480
Services and Supplies	929,803	1,084,489	1,632,510	1,593,945	1,593,945
Other Charges	0	469,558	916,000	916,000	916,000
Fixed Assets	29,232	67,577	86,384	86,384	86,384
**Gross Expenditures	$ 5,413,208	$ 7,274,146	$ 9,326,535	$ 8,873,809	$ 8,873,809
Less Intrafund Transfers	1,776	0	0	0	0
**Net Expenditures	$ 5,411,432	$ 7,274,146	$ 9,326,535	$ 8,873,809	$ 8,873,809
Revenues	4,775,098	6,122,905	6,565,658	6,565,658	6,565,658
General Fund Support (G.F.S.)	$ 636,334	$ 1,151,241	$ 2,760,877	$ 2,308,151	$ 2,308,151

Source of Funds



Use of Funds



SERVICE PROGRAMS

Coastal Zone Management

Coordinating coastal resource protection policies and the review and implementation of the Local Coastal Program. Provide coordination between the community and the Coastal Commission. Includes facilitating public/private partnerships to improve coastal public access opportunities. Review and comment on offshore oil development proposals. Coordinate with the community, environmental organizations and other public agencies on alternatives for protecting coastal waters and encouraging state and federal agencies to allocate royalty and mitigation revenue to local agencies.

Total Expenditures: $1,445,628 Total Staffing (FTE): 3

Department Goals

- Conserve natural resources to promote a healthy environment
- Improve Coastal and Beach Protection Measures

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of grants applied for to fund resource conservation projects.	N/A	N/A	N/A	2
Number of County permits appealed to the State Coastal Commission (30 last year).	N/A	N/A	N/A	25
Percentage of Tri-County meetings attended to develop options for reducing active offshore oil leases. (40 leases currently).	N/A	N/A	N/A	100%
Development of a coastal access guide (assist General Services).	N/A	N/A	N/A	1

Code Enforcement

Services directed to the regulatory enforcement of the Land Use Ordinance (Coastal and Inland), the Building and Construction Ordinance, the Business and Licensing Ordinance and other regulatory documents used by the Department. Includes implementing community cleanups and neighborhood preservation and enhancement programs. This service program is expanding to include the monitoring of permit conditions, and participation in community task forces on neighborhood standards and substandard housing and environmental crime task forces.

Total Expenditures: $600,839 Total Staffing (FTE): 8

Department Goals

- Improve Code Enforcement Program

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of initial site inspections for complaint-driven cases completed within 15 days of request. *Completed within 30 days.	N/A	80%	85%	95%
Percentage of compliance on code enforcement complaints obtained within 180 days.	N/A	80%	72%	85%

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of Neighborhood Preservation programs initiated in communities.	N/A	N/A	N/A	3
Number of community clean-up days organized (if requested by communities).	N/A	2	1	2
Number of environmental protection task forces established for geographic areas.	N/A	N/A	N/A	3
Number of communities to perform pro-active code enforcement programs.	N/A	N/A	N/A	3

Development Services:

Services directed to the proposed development of properties: public information, land use, permit processes, providing ordinance interpretations, conducting initial review and acceptance of all permit applications filed with the department. Includes processing and issuance of building and grading permits, plan reviews, field inspection of all new and remodel projects, and administration of codes related to substandard housing and dangerous buildings. Also includes processing of all land use entitlement and subdivision applications and accompanying environmental documents, including staff review and approval of plot plans, site plans, minor use permits, development plans, variances, subdivision maps, certificates of compliance and lot line adjustments. Also included are coastal development permits to locally implement the Local Coastal Program, as well as administration of the road naming/addressing program and management of the data base/information systems. Includes activities associated with ensuring compliance with conditions of approval on development projects and mitigation monitoring. Staff also provides administrative support to the Board of Supervisors, County Planning Commission , Subdivision Review Board, and various commissions (including the Airport Land Use Commission). Also includes coordination and implementation of the newly established fiber optic/telecommunication program for the County.

Total Expenditures: $4,430,138 Total Staffing (FTE): 60.5

Department Goals

- Provide quality Development Services.
- Provide timely service and accurate public information.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of requests for current land use/property information provided in response to public contact inquiries.	19,917	17,500	21,714	22,000
Percentage of public information telephone inquiries returned within 24 hours of receipt.	N/A	80%	79%	98%
Percentage of customer satisfaction ratings of “above average or better" for providing public information.	N/A	80%	79%	90%
Percentage of customers ratings of "above satisfactory or better" on plan review and building inspection services.	N/A	80%	100%	98%

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of working days for average processing of initial building review of single family dwellings with complete plans and applications.	25	20	30	25
Number of "over the counter" building permits issued the same day as the application acceptance.	850	620	1,000	950
Number of building inspections completed within one working day of their request.	19,400	18,000	19,977	21,000
Percentage of initial completeness review of discretionary permit applications within 30 days of submittal.	94%	98%	95%	90%
Percentage of Categorical Exemptions issued within 10 days of application acceptance.	84%	90%	73%	80%
Percentage of projects requiring an Exemption or a Negative Declaration set for hearing within six months of application acceptance.	88%	85%	85%	80%
Percentage of client pre-application meetings conduced within 10 working days of the request for a meeting.	N/A	80%	30%	70%
Percentage of customer satisfaction rating of "above average or better" in development services processing.	N/A	80%	76%	85%

Environmental/ Natural Resource Protection

Monitor, evaluate and respond to energy issues affecting the county, including evaluation and processing of land use permit applications and environmental documents for proposed on-shore energy and surface mining projects and offshore oil development activities. Also includes preparation of environmental documents and permit processing for contamination clean-up projects. A major portion of this program includes activities associated with the environmental review of all county initiated projects; major water projects, capital improvement projects, maintenance and flood control projects, etc., coordination with and support to other departments and agencies regarding environmental issues, and review of other environmental documents. Includes specific services to the Engineering Department, including field biology, habitat assessment, monitoring, permit processing, environmental document preparation and compliance with State and Federal environmental regulations. Also includes compliance with the new Clean Water Act National Pollutant Discharge Elimination System requirements and watershed planning.

Total Expenditures: $526,743 Total Staffing (FTE): 6.5

Department Goals

- Conserve natural resources to promote a healthy environment.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of independent geologic reviews performed for projects in geologically unstable areas.	N/A	N/A	N/A	60%

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Closure of antiquated oil facilities and related work with the oil industry and appropriate agencies.	N/A	N/A	N/A	2
Percentage of appropriate environmental documents completed for County Engineering Department.	N/A	N/A	N/A	100%

Housing & Economic Development

Implementation of the programs established in the Economic Element and the Housing Element of the county general plan. This includes updating and advising developers regarding the County's affordable housing standards, investigating feasibility of redevelopment, providing staff support to the Economic Advisory Committee and the Affordable Housing Task Force, collaborating with the Economic Vitality Corporation, Cuesta College's Small Business Development Center, and other economic development and employment organizations. Also includes administration of the Community Development Block Grant (CDBG), HOME Investment Partnerships Act (HOME) and Emergency Shelter Grant (ESG) programs through provision of information to the public, technical assistance to community groups, contract administration and financial management primarily relating to increasing affordable housing, economic development, public facilities and services for eligible projects. Also includes ensuring compliance with federal environmental review and other federal requirements, preparation of required progress reports to the Department of Housing and Urban Development (HUD), and preparation of the Consolidated Plan (the document that establishes the use of CDBG, HOME and ESG funds (see Budget Unit 2085 - Community Development Program).

Total Expenditures: $363,897 Total Staffing (FTE): 4.75

Department Goals

○ Promote a healthy and stable economy

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of new jobs created through the revolving loan program operated by the Economic Vitality Corporation.	N/A	N/A	N/A	8
Develop a system to track the inventory of land for businesses and housing.	N/A	N/A	N/A	1
Prepare a county-wide redevelopment feasibility study.	N/A	N/A	N/A	1
Increase the number of affordable housing units sold or rented to low income households.	40	50	56	40
Maximum percentage of unspent CDBG funds in excess of HUD guidelines.	N/A	N/A	N/A	10%
Perform monitoring visits to agencies receiving federal funds (00-01).	N/A	N/A	2	6
Prepare required federal reports on grants (00-01).	N/A	N/A	N/A	10

Long-Range Planning

This service program includes coordination with community advisory groups for the preparation and updating of the county general plan, area plans and related ordinances and accompanying environmental documents, and providing staff liaison to each of the 12 advisory groups. Also includes responding to new state or federal mandates; processing proposed general plan and ordinance amendments initiated by private parties and/or the Board of Supervisors; amendment and updating of Local Coastal Program components and implementation of the Resource Management System. Includes the department-wide mapping/graphics program, development of a county-wide geographic information system (GIS), administration of the agricultural preserve program, and preparation of special studies such as community design plans and specific plans. Also includes coordination with special districts, agencies such as LAFCO and the seven incorporated cities.

Total Expenditures: $1,036,048 Total Staffing (FTE): 12.25

Department Goals

- ○ Develop community plans that are responsive to local needs.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of responses from assigned staff liaison to questions raised at the advisory committee meetings no later than the next scheduled meeting.	100%	100%	100%	100%
Percentage of major ordinance and plan amendments reviewed by the public a minimum of 60 days prior to final approval.	100%	100%	100%	100%
Number of updated or streamlined ordinance revisions related to property development and construction.	N/A	4	9	4
Percentage of community advisory committees included in the development of new or updated general plan elements and major planning documents in their areas.	N/A	100%	100%	100%
Percentage of community and advisory committees receiving a rating of "above average or better" for plans that meet their needs.	N/A	80%	95%	90%
Number of proposed Land Use Ordinance amendments developed regarding minimum parcel size criteria for division of agricultural land.	N/A	N/A	N/A	1
Number of drafts prepared of the North Coast Area Plan Update and Oceano Specific Plan.	N/A	N/A	N/A	2

Operations

General management, accounting, budgetary and administrative staff support to the department. Provides current land use information to general public through the automated Zone Phone, and current agendas, application forms, resource guides and other information through the department Web page. Also includes administration of the growth management ordinance and the public facilities fees program.

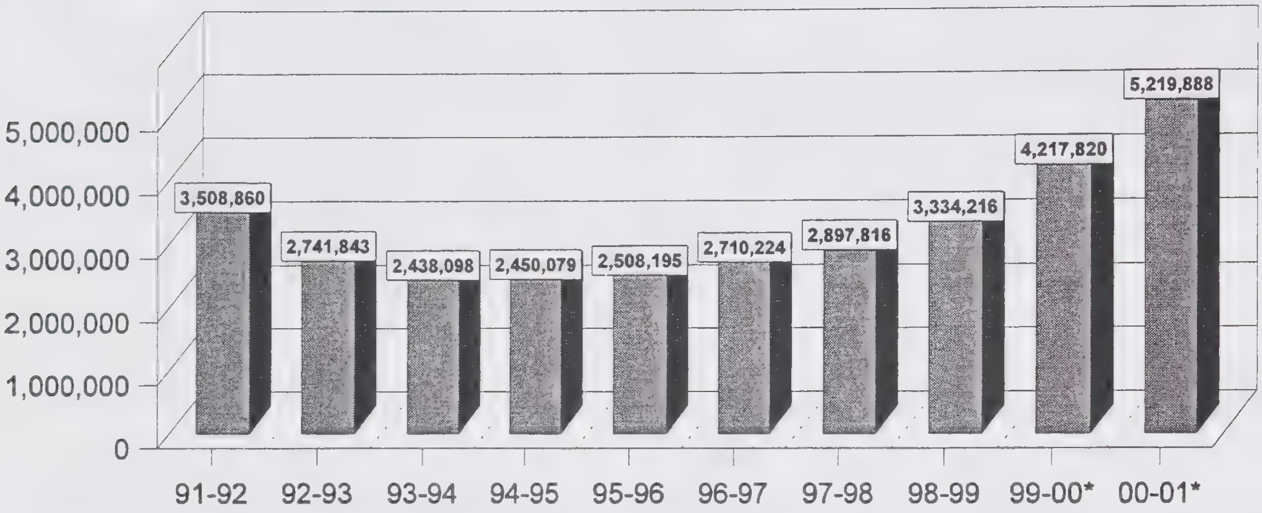
Total Expenditures: $470,516 Total Staffing (FTE): 6.5

Department Goals

- ○ Improve access to public information.
- ○ Update and enhance accounting and administrative policies and procedures.
- ○ Enhance the budget and financial information to general management to assist in meeting the Department's goals and objectives.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of updated accounting and administrative policies and procedures to improve customer service.	N/A	N/A	N/A	5
Create a tracking and reporting system to assist in achieving Department goals and performance measures.	N/A	N/A	N/A	1
Number of current land use information calls on the Department's - zone phone.	4,304	3,700	5,245	3,900
Number of current agendas, application forms, resource guides and other information on the Department web page.	13,320	12,000	14,814	15,000

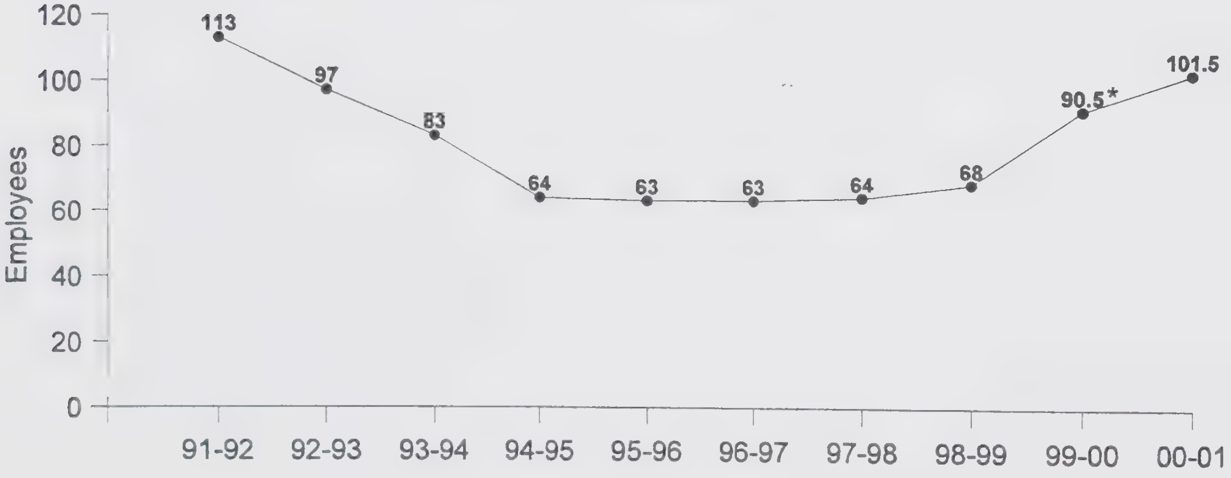
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



* 10.5 staff transferred from Budget Unit 2750

DEPARTMENT COMMENTS

The Planning and Building Department intends through the FY 2000 - 2001 budget to address Land-based Community Issues such as: (1) *planned growth*, (2) *adequate roads, water, and sewer systems*, (3) *safe and healthy communities*, (4) *a strong economy*, (5) *adequate and reliable public information, and (6) adequate consumer protection*. The Planning and Building Department will direct new funding to concentrate on completing community plans, processing land use applications, performing code enforcement, enforcing environmental protection, and processing building permits in a more efficient and expedient manner.

It should be noted that the department budget is 70% supported by departmental revenue, including $692,597 in increased grant/other agency funding and 30% supported by the General Fund. This budget, relative to new positions, reflects a request for a total of 19 additional positions, 10 of which are offset by departmental revenue.

The requested budget is intended to provide staffing and funding to: (1) Complete community plans; (2) Provide staffing to enforce project conditions and monitor environmental mitigation requirements; (3) Review geologic analyses of areas at risk identified in the County's Safety Element, by having a Geologist on staff; (4) Implement the County's Economic Element; (5) Create a department Ombudsman position in order to provide timely information to the general public, clientele, and elected officials; (6) Finally, enhance the County's Code Enforcement program in order that county zoning laws and other consumer regulations are enforced in a timely manner.

Notwithstanding the request for additional positions, the Proposed Budget, in general, realistically and pragmatically addresses the community's priority needs. The budget is consistent with previous years' budgets along with minor adjustments within individual accounts.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Department of Planning and Building is increased significantly over the current year. Although revenues for 2000-01 are projected to increase by $1.3 million, 11 new positions are also recommended (2 requested positions for the fiber optics program were approved by the Board in April 2000 prior to the budget hearings). There is no question that the continued strong economy and the associated increased workload certainly are driving the budget request. In addition, for the first time Countywide Overhead charges of over $400,000 will be billed to this budget unit. Taking all of this into account, the general fund contribution for next year is recommended to increase by $563,337 or 32 percent. It is important to note however, that 73 percent of the increase may be attributed to Countywide Overhead charges.

The recommended Planning and Building budget provides for the continuation of all existing services and an increased emphasis in several areas. Over the past several months, the department has been engaged in the development of a strategic plan that will provide direction for the future. The strategic planning process has led to some changes to the service delivery programs and to a reorganization of the department. The intent of these changes is to make the department more responsive to the needs of their customers and the communities they serve.

In this year's budget preparation cycle, departments were strongly encouraged to develop their new position requests based on goals and performance measures. The departments were also encouraged to look at how they could make their current operations more efficient in terms of better utilization of existing staff. We will continue to work with departments throughout the year to improve the linkage between the requested resource needs and the performance measurements that will help gauge how well we are meeting the needs of our clients.

In terms of the recommended new positions, as previously mentioned, two of the requested positions, one Supervising Planner and one clerical were approved by the Board in April 2000 for the fiber optics program.

The fiber optics program is expected to generate significant revenues for the County, although they will not accrue directly to the Planning Department. In addition, one other recommended position, the Supervising Code Enforcement Investigator was approved at the April Department Head's meeting. Although approved by the Department Head's, the position still needs to be approved by the Board.

With regards to specific programs, four of the recommended positions (including the supervising position referred to above, two Resource Protection Specialists and one Senior Typist Clerk) are to enhance the County's Code Enforcement Program to ensure that zoning laws and other consumer regulations are enforced in a timely manner. These positions were justified by the six performance measures in the Code Enforcement Service Program. The performance measures indicate that initial site inspections and compliance with complaints filed will be completed in a more timely manner. They also indicate that Neighborhood Preservation Programs will be initiated in three communities and community cleanup days will be organized in two communities during 2000-01. In addition, environmental protection task forces will be established for three geographic areas in the County and pro-active code enforcement programs will be started in three communities.

Several of the recommended new positions that are indicated as high priority by the Planning Department, will assist in the more timely processing of construction permits. The Construction Permit Technician, a Building Inspector III, a Planner II for public information, and a Building Plans Examiner II, will expedite the permit process by reducing processing time. At the same time revenues will be increased. These positions are justified by the 12 performance measures in the Development Services Service Program and one performance measure in the Operations Service Program. The related performance measures indicate that the number of current land use/property information inquiries processed will increase substantially; that the rate of returned public information inquiry calls will increase; that customer satisfaction with public information will increase, and that initial plan review and building inspection services, the issuance of Categorical Exemptions/Negative Declaration, and pre-application meetings will occur sooner. Lastly, the customer satisfaction rating in development services processing will remain at a high level.

The Environmental Resource Specialist for geological inspections will also assist in the Development Services area, as well as assisting County Engineering and Environmental Health. Performance measures are contained in both the Development Services and Environmental/Natural Resource Protections Service Programs. Specifically, performance measures relate to a shorter pre-application meeting time, more satisfied customers, and a high level of geologic reviews for projects in geologically unstable areas.

Lastly, the recommended Accounting Technician position will assist in accounting, reporting, and filing support and is justified by performance measures in the Housing and Economic Development Service Program. Specifically, performance measures relate to the creation of new jobs through the Economic Vitality Corporation's revolving loan program, the tracking of land for businesses and housing, assistance with a countywide redevelopment feasibility study, and tracking affordable housing units. Most importantly, this position would bring the program into compliance with federal rules and regulations.

The recommended increase in the services and supplies accounts is mainly attributable to the countywide overhead allocation of $407,611. For next year, pass-through grants are shown in "Other Charges" accounts rather than in services and supplies. Taking these factors into account, services and supplies are recommended to increase by about 6 percent.

The recommended fixed assets include three cars for the enhanced code enforcement program, and a pickup truck for the new building inspector. A new GIS/file server is recommended for the Pacific Street Office, as well as a laptop computer.

The revenue picture for this budget unit continues to improve. For next year, revenues are projected to increase by over $1.3 million. This may be attributed to the continued strong local economy and increased revenues from permit processing. The projected revenues may actually be fairly conservative based on current year projections.

BOARD ADOPTED CHANGES

None.

Community Development

Budget Unit: 2085

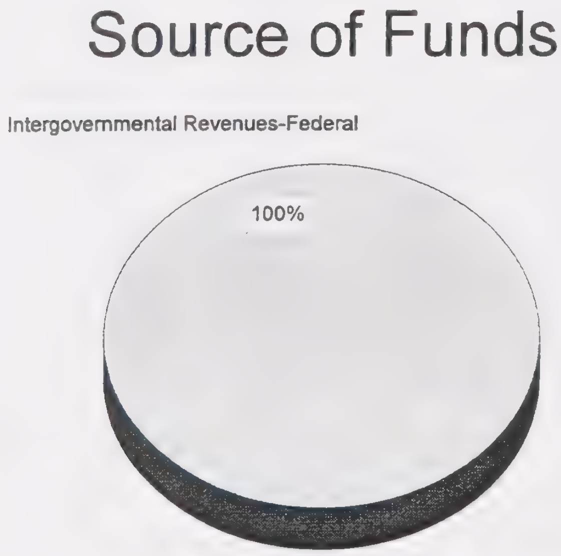
PURPOSE STATEMENT

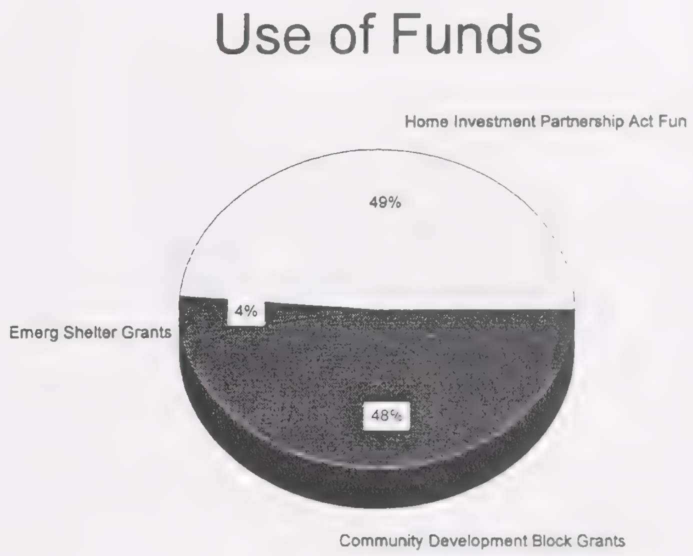
The purpose of this budget unit is to account for County housing, economic development, public facilities, and public services programs funded by the federal Community Development Block Grant (CDBG) funds, HOME Investment Partnerships Act (HOME) funds, and Emergency Shelter Grant (ESG) funds. The goal of this program is to promote a healthy, stable economy and a full range of housing opportunities for all residents of San Luis Obispo County.

A cooperative agreement between the County and the cities of Arroyo Grande, Atascadero, Grover Beach, Paso Robles, and San Luis Obispo consolidated entitlements and provided census data which qualified the County to be designated as an "Urban County" and significantly increased the overall entitlement to participating jurisdictions. Commitment to this cooperative arrangement was made for a minimum of three years which will expire at the end of the 2002-2003 fiscal year.

The County Department of Planning and Building is responsible for general oversight, provision of information to the public (through numerous public documents, published notices, public hearings and workshops), and provision of technical assistance to community groups; administering contracts with cities and other agencies implementing grant-assisted activities; monitoring CDBG/HOME/ESG financial management procedures and documentation; ensuring compliance with federal environmental review and other federal requirements; preparing quarterly and annual progress reports to HUD; and preparation of the Consolidated Plan (the document establishing the use of CDBG, HOME and ESG funds).

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	1,687,320	2,636,714	2,449,176	2,449,176	2,452,164
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 1,687,320	$ 2,636,714	$ 2,449,176	$ 2,449,176	$ 2,452,164
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	0	0	0	0	0
Total Financing Requirements	$ 1,687,320	$ 2,636,714	$ 2,449,176	$ 2,449,176	$ 2,452,164
Revenues	$ 1,687,321	$ 2,639,709	$ 2,449,176	$ 2,449,176	$ 2,449,176
Fund Balance Available	0	0	0	0	2,988
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 1,687,321	$ 2,639,709	$ 2,449,176	$ 2,449,176	$ 2,452,164





SERVICE PROGRAM

Federal Department of Housing and Urban Development (HUD) Funded Community Development Block Grants (CDBG)

Provides funding for a variety of community development activities provided they 1) benefit low and moderate income persons, 2) aid in the prevention of slums or blight, or 3) meet other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community and other financial resources are not available to meet such needs.

Total Expenditures: $1,164,176 Total Staffing (FTE): 0

Home Investment Partnership Act (HOME) Funds

Provides for a variety of affordable housing opportunities for low income persons such as mortgage and rent assistance.

Total Expenditures: $1,194,000 Total Staffing (FTE): 0

Federal Emergency Shelter Grants (ESG)

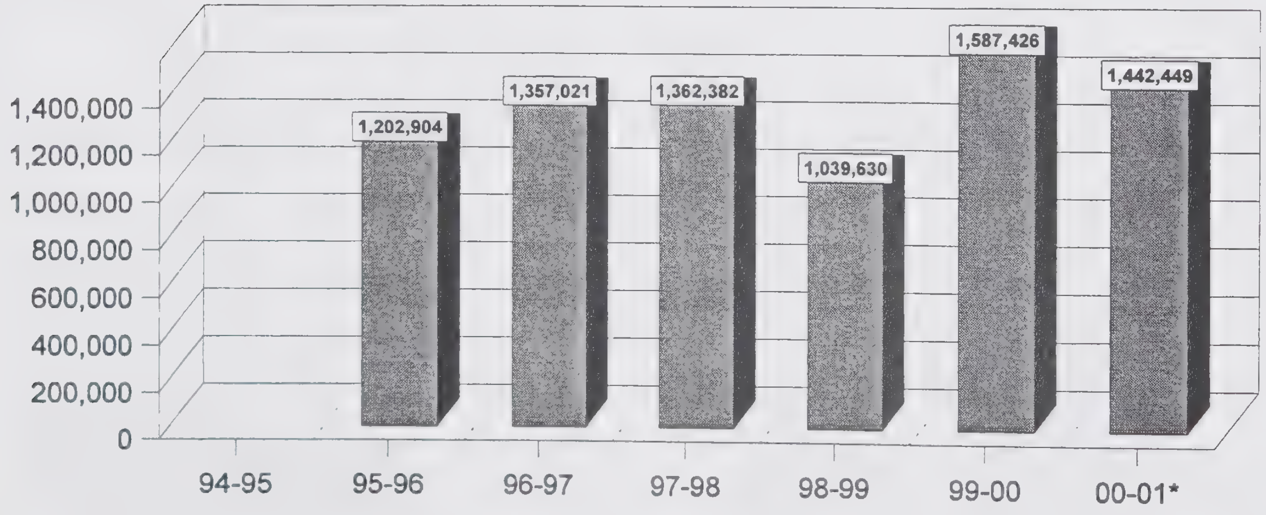
Provides funding for operations of emergency shelters.

Total Expenditures: $91,000 Total Staffing (FTE): 0

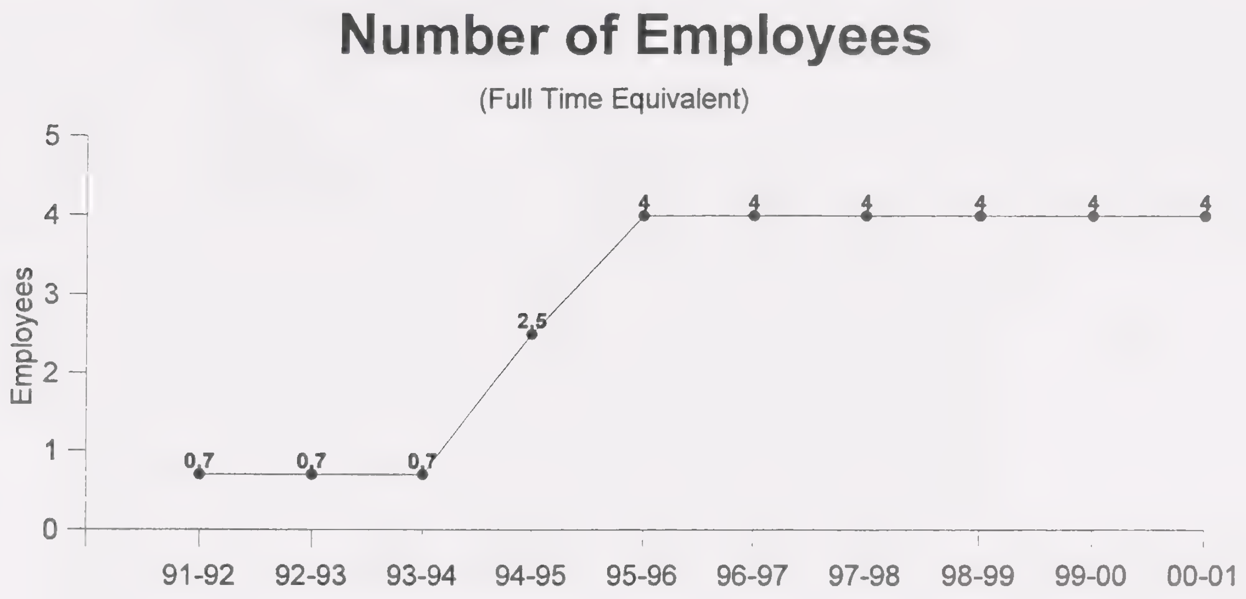
Department Goals

○ Promote a full range of housing opportunities and a healthy and stable economy for San Luis Obispo County residents.

Expenditures Adjusted For Inflation



*Adopted Expenditures



*Employees are based in the Planning and Building Department

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommendations for the Community Development Program are based upon preliminary actions by the Board of Supervisors and The Federal Department of Housing and Urban Development (HUD). While the federal budget will be finalized after publication of the County's Proposed Budget, HUD has made a recommendation to the County to plan for increased amounts of formula grant funds as compared to the awards made in 1999-00. Those amounts are as follows: $1,130,389 from the Community Development Block Grant (CDBG) Program; $1,194,000 from the HOME Program; and $91,000 from the Emergency Shelter Grant Program (ESG). The County will have authority over a total of $2,415,389 in these federal grant funds.

Performance measures for the Community Development Program are included in the Planning and Building Department's budget (BU 2800) in the Housing and Economic Development Service Program .

The following lists recommended activities for CDBG, HOME and ESG funds under County control:

County of San Luis Obispo Program Year 2000 Community Development Block Grant (CDBG), Home Investment Partnerships (HOME) and Emergency Shelter Grant (ESG) Programs

#	Project	Funds Allocated		
		CDBG	HOME	ESG
Housing				
1	Home repair program by Economic Opportunity Commission	$23,691		
2	Avila Beach rental housing by People's Self Help Housing Corporation		$425,000	
3	Mi Tierra ownership housing in Oceano by Affordable Homes (augments $410,000 previously committed)		$93,000	
4	Special needs rental housing in SLO by Sojourn Services		$80,000	
5	First-time home buyer program by Housing Authority of SLO		$267,000	
6	Special needs tenant-based rental assistance by Housing Authority of SLO (County-wide)		$250,000	
7	Housing rehabilitation (in Grover Beach) by Casa Solana	$33,650		
Subtotal Housing		$57,341	$1,115,000	$0
Public Services				
1	SLO homeless shelter & North County case management by Economic Opportunity Commission	$130,000		$46,800
2	Prado homeless day center in SLO by Economic Opportunity Commission	$50,000		$15,792
3	Emergency motel voucher shelter program by Homeless Housing Project (North County)	$24,000		
4	Domestic violence shelter in SLO by SLO Women's Shelter			$14,748
5	Domestic violence shelter in Atascadero by NC Women's Shelter			$13,660
Subtotal Public Services		$204,000		$91,000
Public Facilities				
1	Construction of community center by Oceano Community Center	$600,000		
2	Improve Avocado and Branch Streets in Nipomo by County Engineering (augments $54,787 in 1997 CDBG funds for a total of $91,000)	$36,213		
Subtotal Public Facilities		$636,213		
General Administration				
1	Administration by County	$232,835	$79,000	
Subtotal General Administration		$232,835	$79,000	
TOTALS		$1,130,389	$1,194,000	$91,000

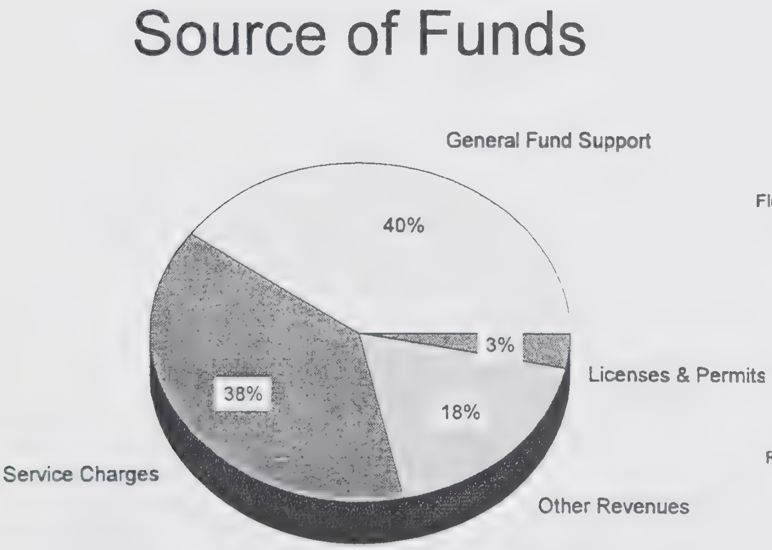
BOARD ADOPTED CHANGES

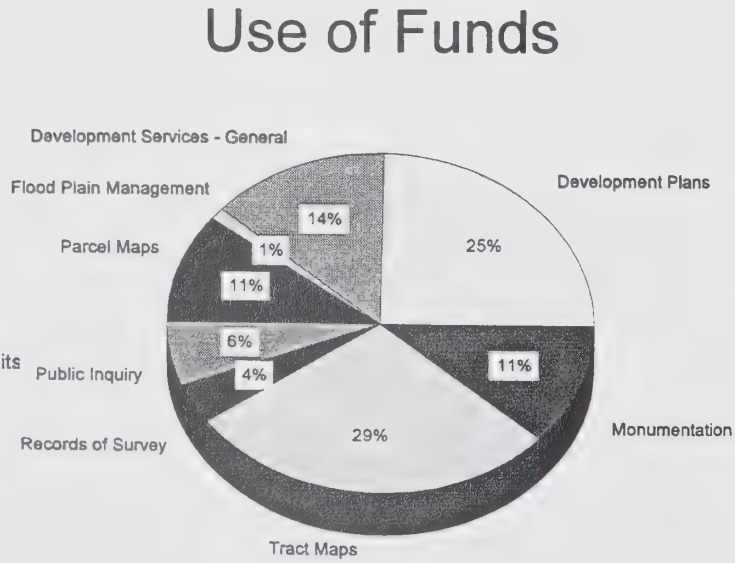
None.

MISSION STATEMENT

The employees of the San Luis Obispo County Engineering Department Development Services Division are committed to **Pride in Service** as we provide County Surveyor services; review developer-constructed facilities; and process building permits.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	560,514	668,960	763,716	763,716	763,716
Other Charges	0	0	0	0	0
Fixed Assets	3,182	3,494	0	0	0
**Gross Expenditures	$ 563,696	$ 672,454	$ 763,716	$ 763,716	$ 763,716
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 563,696	$ 672,454	$ 763,716	$ 763,716	$ 763,716
Revenues	269,227	515,996	463,801	463,801	463,801
General Fund Support (G.F.S.)	$ 294,469	$ 156,458	$ 299,915	$ 299,915	$ 299,915





SERVICE PROGRAMS

Development Plans

Sets conditions and checks encroachments, street improvements, flood hazard and drainage on referral plans for building and grading permits, development plans and other development reviews.

Total Expenditures: $188,433 Total Staffing (FTE): 2.0

Department Goals

- ○ Provide timely, courteous and cost-effective service to the public in the processing of survey maps, plans and permits.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of days to review all building permit submittal.	N/A	5	5	N/A
Number of days to review and gather all signatures on final submittal of Development Plans.	N/A	5	5	N/A
Number of weeks to review new development project applications.	N/A	N/A	N/A	5
Number of days to review building permits.	N/A	N/A	N/A	5
Number of weeks to review improvement plans.	N/A	N/A	N/A	5

Development Services - General

Provides development services support to the Board of Supervisors, LAFCO, Planning and Building, Clerk-Recorder and other county departments.

Total Expenditures: $104,544 Total Staffing (FTE): 1.0

Flood Plain Management

Coordinates the National Flood Insurance Program and compiles flood data for drainage plan and general plan reviews.

Total Expenditures: $8,931 Total Staffing (FTE): 0

Department Goals

- ○ Protect the safety of the public by assuring effective implementation of the requirements of the National Flood Insurance Program.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Respond to all requests for information on flood zones.	N/A	100%	100%	N/A
Percentage of requests for Flood Hazard Reports responded to within five days.	N/A	100%	100%	100%

Monumentation

Searching, perpetuating and re-establishing section corners and other subdivision corners.

Total Expenditures: $87,229 Total Staffing (FTE): .75

Department Goals

- Provide information for the benefit of the Public through the retracement and/or remonumentation of major historical land division lines upon which later surveys are based.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of completed monument preservation record of survey of Paso Robles Beach, Cayucos.	N/A	100%	85%	100%
Percentage of completed monument preservation maintenance activities - Countywide.	N/A	100%	100%	N/A
Percentage of completed monument preservation corner record of Oceano.	N/A	100%	100%	N/A
Percentage of completed monument preservation corner record of South Atascadero.	N/A	100%	100%	N/A
Percentage of completed monument preservation work for Templeton and Oceano.	N/A	N/A	N/A	100%
Number of completed monument preservation corner records for section corners throughout the County.	N/A	N/A	N/A	5

Parcel Maps

Checks maps for recordation, checks improvement plans, inspects improvements, and general map administration.

Total Expenditures: $80,522 Total Staffing (FTE): 1.0

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of weeks to review new development project applications.	N/A	N/A	N/A	5
Number of days to review survey maps.	N/A	N/A	N/A	5
Number of weeks to review improvement plans.	N/A	N/A	N/A	5
Number of days to review and gather all signatures on final submittal of Parcel Maps.	N/A	5	5	N/A
Number of days to review and gather all signatures on final submittal of Parcel Map Plans.	N/A	5	5	N/A
Number of days to review and gather all signatures on final submittal of Lot Line Adjustments.	N/A	5	5	N/A

Public Documents

Stores, retrieves, indexes and microfilms public documents to provide agency and public access to maps and records.

Total Expenditures: $1,967 Total Staffing (FTE): 0

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of updated and maintained current indexes of all stored documents.	N/A	100%	100%	N/A

Public Inquiry

Handles routine questions from the public on surveys, permits, subdivisions, flood hazards and drainage.

Total Expenditures: $43,441 Total Staffing (FTE): .50

Records of Survey

Map checking of records of survey in the incorporated and the unincorporated areas of the County.

Total Expenditures: $29,260 Total Staffing (FTE): .50

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of responses to all requests for information on surveying topics.	N/A	100%	100%	N/A
Number of days to review and gather all signatures on final submittal of Records of Survey.	N/A	5	5	N/A
Number of days to review and gather all signatures on final submittal of Corner Records.	N/A	5	5	N/A
Number of days to review survey maps.	1	1	1	5

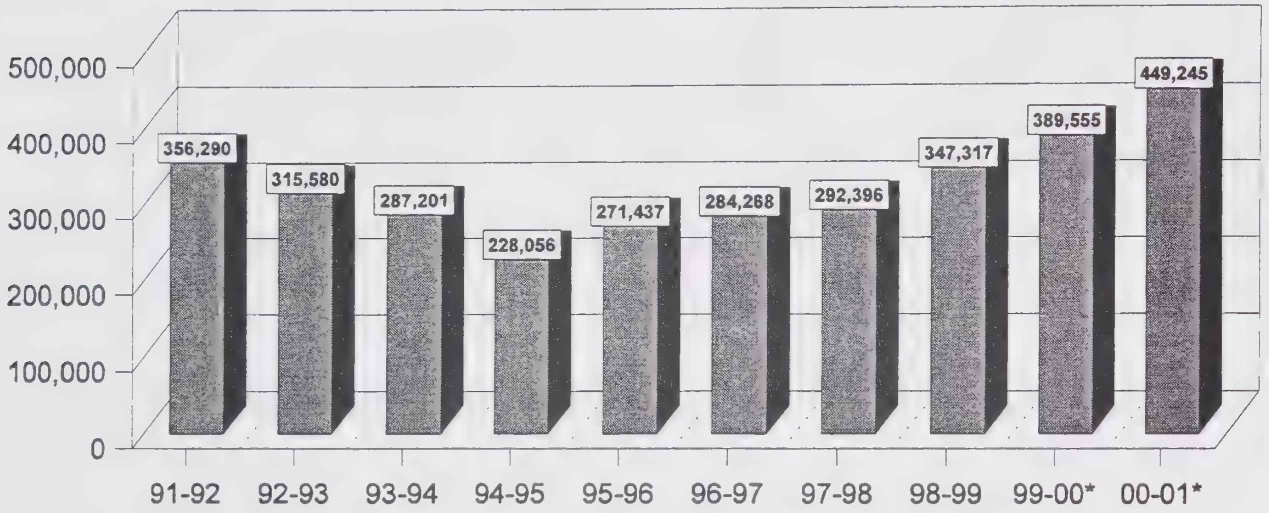
Tract Maps

Checks maps for recordation, checks improvement plans and inspects improvements, and performs general map administration.

Total Expenditures: $219,389 Total Staffing (FTE): 2.5

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of weeks to review new development project applications.	N/A	N/A	N/A	5
Number of days to review survey maps.	N/A	N/A	N/A	5
Number of weeks to review improvement plans.	N/A	N/A	N/A	5
Number of days to review and gather all signatures on final submittal of Tract Maps.	N/A	5	5	N/A
Number of days to review and gather all signatures on final submittal of Tract Map Improvement Plans.	N/A	5	5	N/A

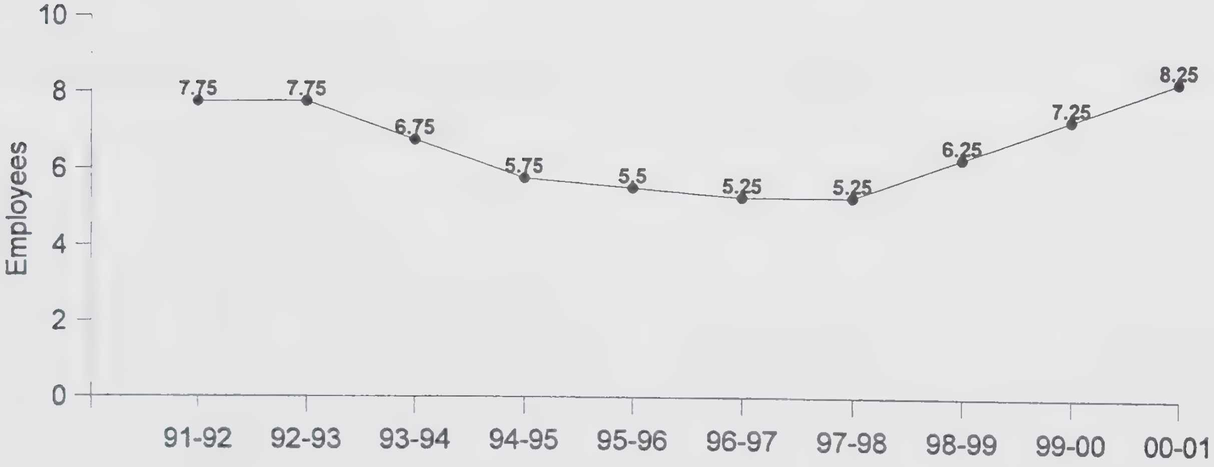
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



Employees are based in the following department: Engineering

DEPARTMENT COMMENTS

The Development Services budget encompasses all those functions previously included under the "Surveyor" budget, and "Monumentation" budgets, which are no longer stand-alone budgets.

The budget for Development Services proposes an increase of 18.03% over the 1999-00 budget. The increase is based on increased labor hours needed to continue to meet service goals and outcomes as the volume of projects increases. New fees were approved by the Board of Supervisors in January 2000, which are anticipated to increase revenues by 38.97% and reduce the General Fund contribution by 4.28% in 2000-01.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Development Services budget functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies, and equipment necessary to maintain the Development Services budget are provided by the Internal Service Fund and charged back as services are performed. The budget now includes the Surveyor and Monumentation services.

Recommended funding for Development Services is higher than the 1999-00 approved budget. Development activities continue to increase due to building activity and related demands for tract maps, parcel maps and development plan review. Flood plain management activities also continue for the Development Services.

As a consequence of these increased activities, the Department is requesting an increase in staffing costs, but no new positions. Because of an increase in revenues, the net General fund support for this budget unit has decreased by $13,414.

BOARD ADOPTED CHANGES

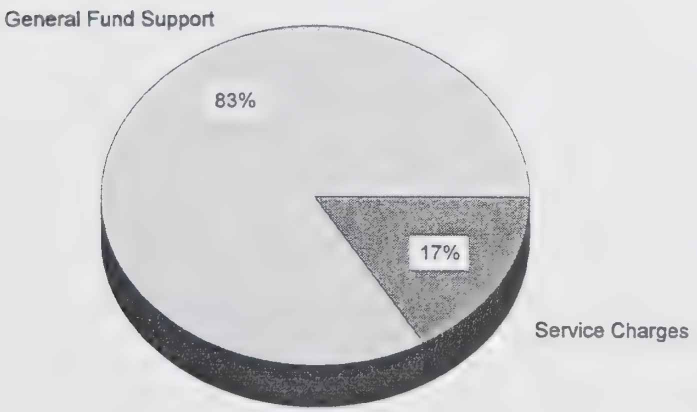
None.

MISSION STATEMENT

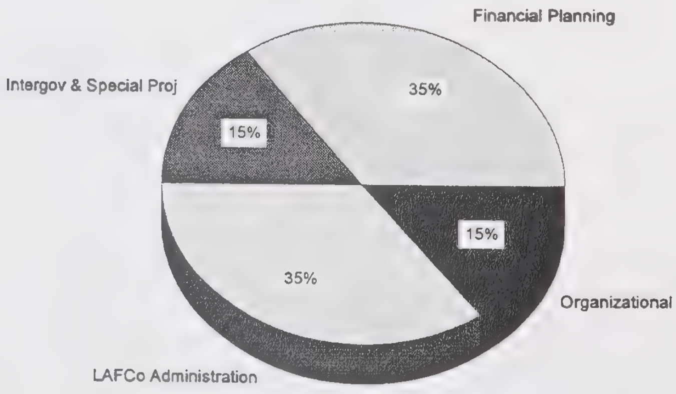
To provide responsible and responsive management of policies and programs established by the Board of Supervisors by coordinating liaison activities between the County and other governmental agencies. The Local Agency Formation Commission (LAFCO) is committed to serve the residents of San Luis Obispo County and the State of California by discouraging urban sprawl and encouraging the orderly formation and development of local agencies based on local conditions and circumstances.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 93,175	$ 99,235	$ 99,076	$ 99,076	$ 99,076
Services and Supplies	34,958	22,663	58,213	58,257	58,257
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 128,133	$ 121,898	$ 157,289	$ 157,333	$ 157,333
Less Intrafund Transfers	319	0	0	0	0
**Net Expenditures	$ 127,814	$ 121,898	$ 157,289	$ 157,333	$ 157,333
Revenues	20,552	30,403	26,000	26,000	26,000
General Fund Support (G.F.S.)	$ 107,262	$ 91,495	$ 131,289	$ 131,333	$ 131,333

Source of Funds



Use of Funds



SERVICE PROGRAMS

Financial Planning

Efficient and effective use of public resources through county budget analysis, liaison with assigned departments, development of staff reports and presentations before the Board of Supervisors.

Total Expenditures: $55,073 Total Staffing (FTE): .35

Department Goals

- Assist in overseeing annual budget coordination and analysis.
- Monitor and report on the County's fiscal status.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of key stakeholders that find the Results Based Decision Making and budgeting process a valuable tool for budget preparation.	N/A	N/A	N/A	100%

Intergovernmental and Economic Development Projects

Includes coordination of the County's Legislative Program, liaison with County Legislative Advocate, Redevelopment Project Coordination, Economic Development, and liaison with other Agencies and related Public Policy Analysis.

Total Expenditures: $23,594 Total Staffing (FTE): .15

Department Goals

- Act as liaison with County departments to develop the annual legislative program and with other agencies and the public to facilitate economic development and redevelopment activities.
- Assist in management of the agenda preparation system.
- Recommend and analyze policy.
- Provide clarification of policy decisions.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Develop and submit the County Legislative platform for submittal to the Board Supervisors.	N/A	1	1	1
Percentage of county sponsored bills approved with a significant positive impact on the county.	N/A	N/A	N/A	100%
Develop, in concert with existing community organizations, a community based survey that measures satisfaction with public services and the County's efforts to enhance the local economy.	N/A	N/A	N/A	1

LAFCO Administration

Preparation of the LAFCO budget, coordination of LAFCO agendas and meetings, and day-to-day management of Commission activities.

Total Expenditures: $55,073 Total Staffing (FTE): .35

Department Goals

- Provide staff support to the Local Agency Formation Commission.
- Enhance public access and outreach.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Develop and distribute monthly LAFCO agendas.	N/A	12	12	12
Achieve noted percentage rating of good or excellent in level of staff support from LAFCO Commissioners.	N/A	80%	100%	80%
Percentage of legal deadlines met (e.g. LAFCO agenda, preparation of annual LAFCO budget).	N/A	N/A	N/A	100%

Organizational Review

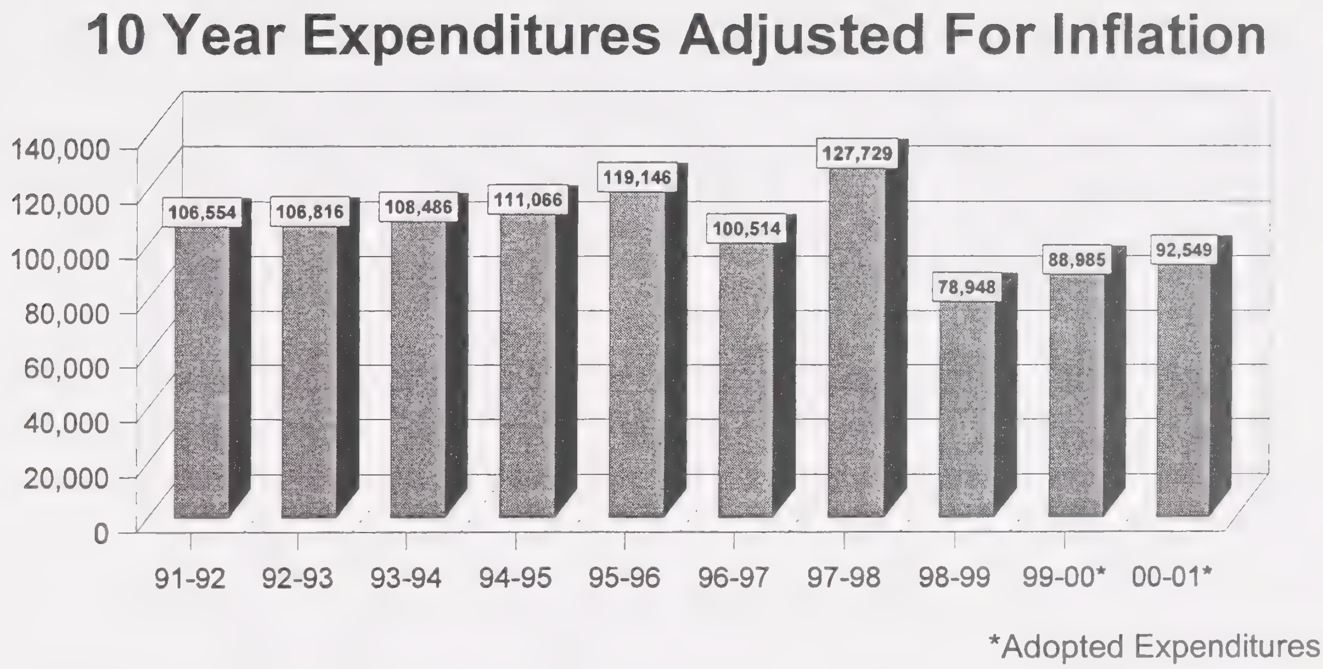
Evaluation and Improvement of Performance.

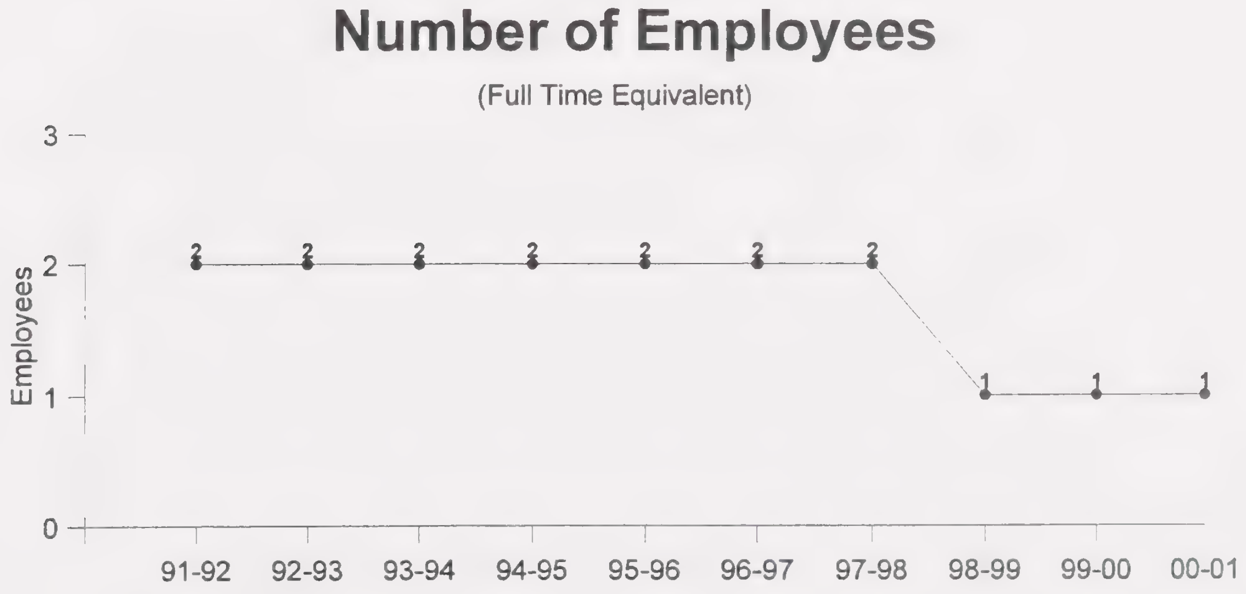
Total Expenditures: $23,593 Total Staffing (FTE): .15

Department Goals

- Develop and monitor the performance measurement system.
- Assist in managing the organizational review process.
- Develop and participate in strategic planning.
- Manage the organizational review process.
- Develop and participate in strategic planning.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of Department Heads who give the Administrative Office a rating of satisfactory or better for providing quality consultant services.	N/A	N/A	N/A	100%
Develop Service Efforts and Accomplishments Report(SEA).	N/A	N/A	N/A	1


10 Year Expenditures Adjusted For Inflation
140,000
120,000
100,000
80,000
60,000
40,000
20,000
0
106,554
106,816
108,486
111,066
119,146
100,514
127,729
78,948
88,985
92,549
91-92
92-93
93-94
94-95
95-96
96-97
97-98
98-99
99-00*
00-01*
*Adopted Expenditures


Number of Employees
(Full Time Equivalent)
3
2
1
0
Employees
2
2
2
2
2
2
2
1
1
1
91-92
92-93
93-94
94-95
95-96
96-97
97-98
98-99
99-00
00-01

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended funding level for the Intergovernmental Services Division of the Administrative Office is slightly higher than the current year. As well as providing funding for the Local Agency Formation Commission (LAFCO), the Division also has overall County budget and departmental liaison responsibilities, coordinates the County's Legislative Program, works with Redevelopment Agencies, and coordinates Economic Development activities.

There is a slight increase in salaries and benefits to accommodate a cost-of-living adjustment. The services and supplies accounts are recommended to increase slightly mainly as a result of increased billings for clerical support to LAFCO and increased costs for publication and legal notices, postage and copying. LAFCO's recommended revenues are projected to remain at the current year level.

BOARD ADOPTED CHANGES

None.

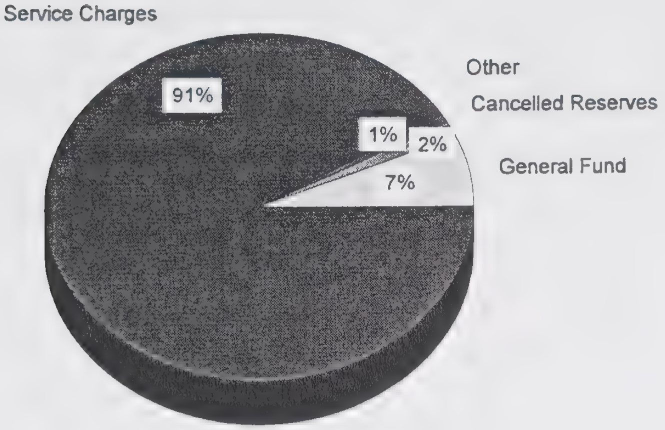
MISSION STATEMENT

The employees of the San Luis Obispo County Engineering Department are committed to **"Pride in Service"** as we maintain the transportation, water and sewer systems and closed county landfills; process new developments; assist County residents in resolving cable television and waste hauling concerns; and provide flood control, recycling, fire protection and local transit services.

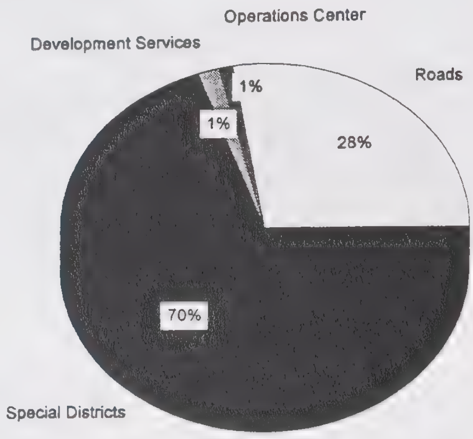
SCHEDULE 10

OPERATING DETAIL (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-00 (3)	RECOMMENDED ESTIMATES 2000-01 (4)	ADOPTED ESTIMATES 2000-01 (5)
REVENUES:				
OPERATING REVENUES				
Special District	15,655,529	17,372,775	41,639,397	41,639,397
Roads	13,724,201	15,745,956	14,036,338	14,036,338
General Fund Contribution	1,982,116	1,816,792	4,238,036	4,238,036
Other	0	0	585,225	585,225
Other Operating Revenue	0	0	0	0
TOTAL OPERATING REVENUES	31,361,846	34,935,523	60,498,996	60,498,996
NONOPERATING REVENUES				
Interest	512,074	510,759	300,000	300,000
Gain on Sale of Asset	53,981	50,949	0	0
Other	0	0	0	0
TOTAL NONOPERATING REVENUES	566,055	561,708	300,000	300,000
TOTAL REVENUES	31,927,901	35,497,231	60,798,996	60,798,996
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	10,312,649	10,679,640	10,415,120	10,415,120
Services and Supplies	18,933,802	22,991,220	20,644,118	20,644,118
Insurance Benefit Payment	185,481	197,274	235,867	235,867
Depreciation	526,673	544,913	567,000	567,000
Countywide Overhead Allocation	982,252	973,963	1,076,891	1,076,891
Fixed Assets of Special Districts	355,596	228,199	27,560,000	27,560,000
TOTAL OPERATING EXPENSES	31,296,453	35,615,209	60,498,996	60,498,996
NONOPERATING EXPENSES				
Loss on Sale of Assets	0	0	0	0
Other	0	0	0	0
TOTAL NONOPERATING EXPENSES	0	0	0	0
TOTAL EXPENSES	31,296,453	35,615,209	60,498,996	60,498,996
NET INCOME (LOSS)	631,448	(117,978)	300,000	300,000
OTHER FINANCING SOURCES (USES):				
Contributions in (Out)	0	0	0	0
	0	0	0	0
FIXED ASSET EXPENDITURES				
Equipment	628,688	995,256	997,600	997,600
TOTAL FIXED ASSET EXPENDITURES	628,688	995,256	997,600	997,600

Source of Funds



Use of Funds



SERVICE PROGRAMS

Development Services

To provide needed services to the public and to other county offices as mandated by state law, and as required for the orderly development of capital improvements within the county.

Total Expenditures: $763,716 Total Staffing (FTE): 8.25

Operations Center - Water and Sewer

To provide water and sewer service to various county departments and other governmental agencies in and around the Kansas Avenue area.

Total Expenditures: $637,932 Total Staffing (FTE): .25

Roads

To administer roads programs in compliance with the Streets and Highways Code, the Motor Vehicle Code and County Ordinances, and to keep in good and safe repair the county's roads, culverts, bridges and traffic signs. Also, to increase traffic safety and control right-of-way encroachments.

Total Expenditures: $16,703,838 Total Staffing (FTE): 91.5

Services to Special Districts

To provide fiscal, legal and engineering support to districts in the formation process; to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors; to acquire supplemental road-purpose equipment which is not fundable through Internal Service Fund financing methods; to provide administration of the County's cooperative road improvement program; to provide cable TV regulation and access activities; and to provide gas and electric franchise administration.

Total Expenditures: $283,955 Total Staffing (FTE): 2.50

Special Districts

Operations, maintenance, capital projects and debt service of all public works related Board-governed special districts in the county.

Total Expenditures: $41,639,397 Total Staffing (FTE): 76.5

Waste Management Programs

To perform the administration and implementation of certain unincorporated area solid waste management activities, including compliance with state mandates such as the Integrated Waste Management Plan, post-closure compliance orders regarding the Los Osos landfill, and Board of Supervisors policies regarding County solid waste issues.

Total Expenditures: $401,651 Total Staffing (FTE): 3.0

Work for Outside Departments

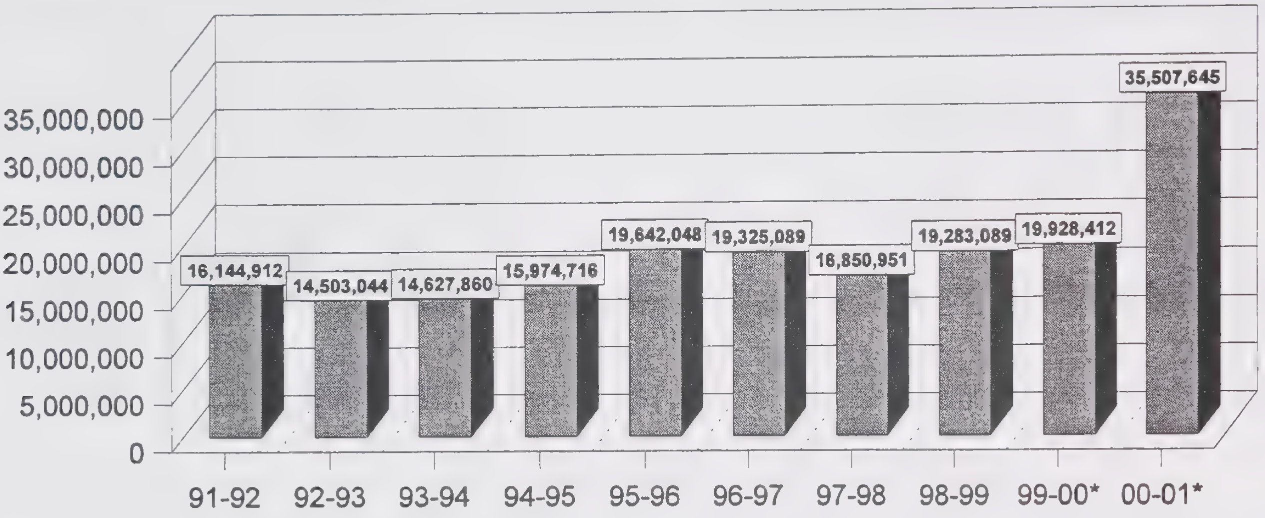
To provide water and sewer system maintenance at the San Luis Obispo County Airport for the Department of General Services; and provide various other engineering services to other county departments and governmental agencies.

Total Expenditures: $68,507 Total Staffing (FTE): .5

DEPARTMENT GOALS AND PERFORMANCE MEASURES

The Engineering Internal Service Fund reflects services provided to other departments and special districts. Key Program Objectives and Performance Indicators to be implemented during the 2000 - 2001 fiscal year may be found in the following Budget Units: Operations Center (Budget Unit 2179), Roads (Budget Unit 2920), Services to Special Districts (Budget Unit 2290), Development Services (Budget Unit 2240), and Waste Management (Budget Unit 2945).

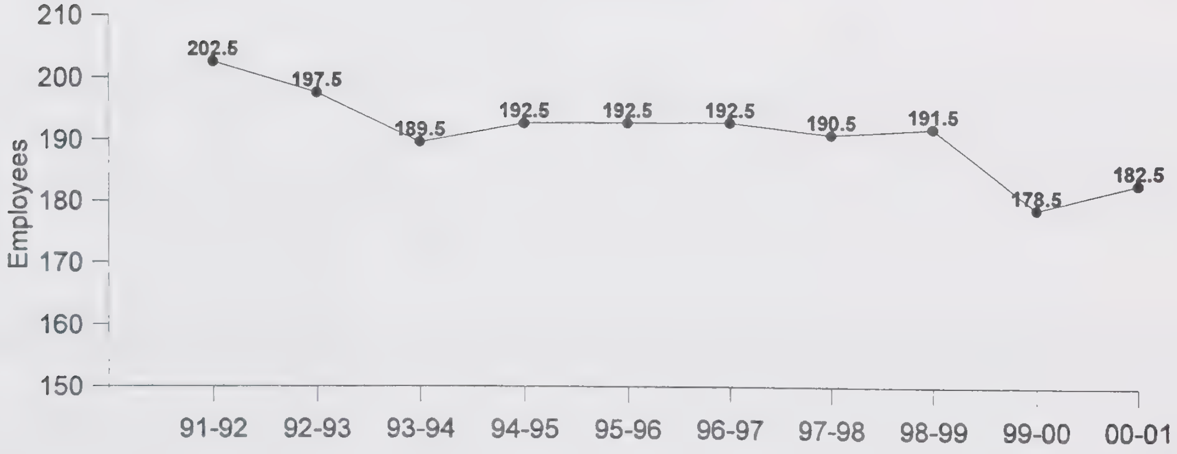
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The Internal Service Fund provides comprehensive services, in the form of labor, equipment, contractual services and supplies, to all Engineering Department budgets, various county departments, non-county agencies, and private citizens, on a cost-reimbursement basis.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

As an internal services fund (ISF), this budget reflects appropriation amounts included in other budget units for Engineering services. Charges for services, as well as General Fund contributions, represent sources of revenue for the ISF. In February 1999, a Road Audit Adjustment was made that allocated $1.4 million to the Road Fund for the ISF. Cancellation of these one time reserves will allow non-storm related road maintenance projects to be completed at the current year levels even though there will be a loss of federal and state storm damage reimbursement funds.

Recommended appropriations for those budgets which purchase services from the ISF are indicated in the Service Program Summary. With the exception of the Special Districts and Work for Outside Departments Service Programs, summaries of the Engineer's programs are included in the general county budgets section of this document.

Several changes to the position allocation list (PAL) are recommended. Four Engineer I,II, or III positions are recommended: Two for the Roads Design and Construction Divisions; one to staff the Water Resources Planning Program for the Flood Control District; and one in the Hydraulic Operations Division.

In this year's budget preparation cycle, departments were strongly encouraged to develop their new position requests based on goals and performance measures. The Engineering Department justified the recommended new positions based on the following goals and performance measures: The recommended two new Road positions are justified based on a performance measure that shows increased cost efficiency resulting in a small increase in the County's Average Pavement Condition Rating. The permanent positions are also more cost effective than the current contract positions. Since one of the other two recommended positions is for flood control and hydraulics, it is justified based on an increase in the percentage of new programs completed as recommended by the Water Resources Advisory Committee; an increase in the percentage of project developments processed for the Nipomo and Santa Margarita areas. The other new position for special districts is justified based on performance measures that tie the position to meeting State Water requirements; a decrease in the number of days to respond to single family "will serve" requests; a decrease in the number of days to compile water audit information for all water systems; and responses to Community Advisory Groups.

The departments were also encouraged to look at how they could make their current operations more efficient in terms of better utilization of existing staff. The Engineering Department did a good job of justifying their position requests in terms of goals and performance measures. We will continue to work with departments throughout the year to improve the linkage between the requested resource needs and the performance measurements that will help gauge how well we are meeting the needs of our clients.

This year the ISF reflects the sale of bonds for the Lopez Dam Seismic Retrofit Project. The Flood Control and Water Conservation District will actually be responsible for administering this capital project. Bonds and Certificates of Participation in the amount of $26 million will be sold in July 2000. Proceeds will be budgeted in Special District operating revenues, with expenditures indicated in the Fixed Asset of Special Districts line item of the ISF Schedule 10.

Recommended equipment expenditures are higher than the 1999-00 adopted budget by approximately $190,600. This is consistent with the replacement schedule of depreciated equipment. Recommended equipment will allow for the continuation of needed maintenance and safety services as well as tools for increased staff productivity.

The proposed General Fund contribution to this budget is $4,054,436. This represents a decrease of $47,600 below the General Fund contribution adopted in fiscal year 1999-00. A portion of these funds ($2,531,500) will be shown in the Roads budget (BU 2920) as revenue. The remainder will be spread between the budgets for the Operations Center, Development Services, Services to Special Districts, and Waste Management.

BOARD ADOPTED CHANGES

The Board added an Atomic Absorption Spectrometer at a cost of $55,000 (from reserves) to fixed assets as recommended in the Supplemental Document. Also in the Supplemental Document the Board corrected two Lopez Recreation Area errors to increase the appropriation for Engineering Billings and decrease the Designated Reserve for Surface Water Treatment by $14,384 and to increase General Fund Reserves and decrease Designated Reserves for Facilities and Equipment Replacement by $118,105.

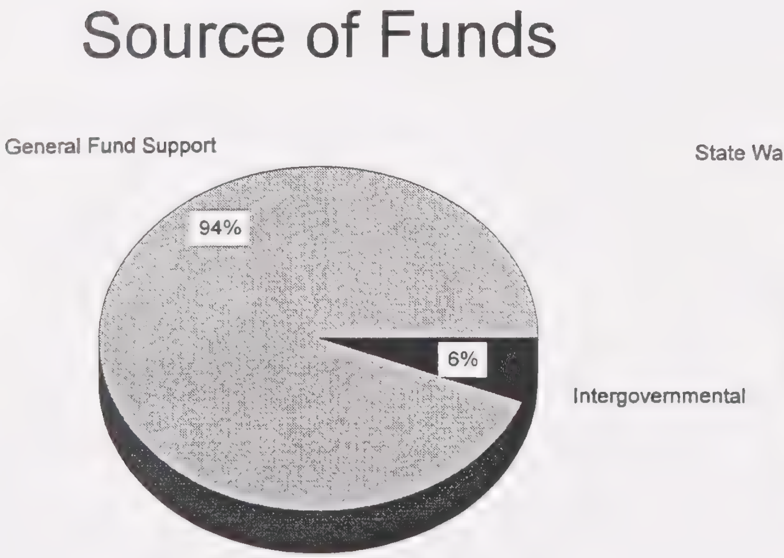
Operations Center

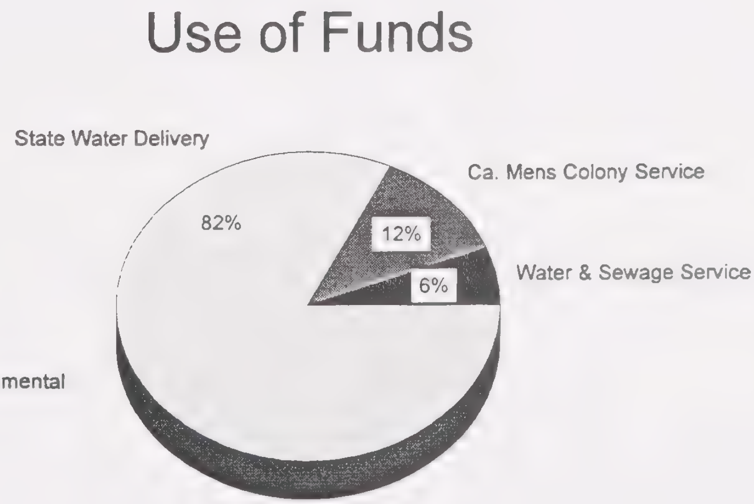
Budget Unit: 2179

MISSION STATEMENT

Protect the public health and safety by providing safe drinking water and wastewater service to the facilities located at the County Operations Center.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	477,552	547,534	637,932	637,932	637,932
Other Charges	0	27,455	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 477,552	$ 574,989	$ 637,932	$ 637,932	$ 637,932
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 477,552	$ 574,989	$ 637,932	$ 637,932	$ 637,932
Revenues	26,823	20,699	34,917	34,917	34,917
General Fund Support (G.F.S.)	$ 450,729	$ 554,290	$ 603,015	$ 603,015	$ 603,015





SERVICE PROGRAMS

California Men's Colony Service

Provides for water distribution and sewer treatment for the systems at the County Operations Center.

Total Expenditures: $75,322 Total Staffing (FTE): 0

State Water Delivery

Provides for all costs associated with the delivery of 425 acre feet of water from the State Water Project.

Total Expenditures: $521,556 Total Staffing (FTE): 0

Water and Sewage Service

Provides for water and sewage service, maintenance of the water distribution system, sewage collection system and sewage treatment services to various county departments and other governmental agencies located in and around the County Operations Center.

Total Expenditures: $41,054 Total Staffing (FTE): .25

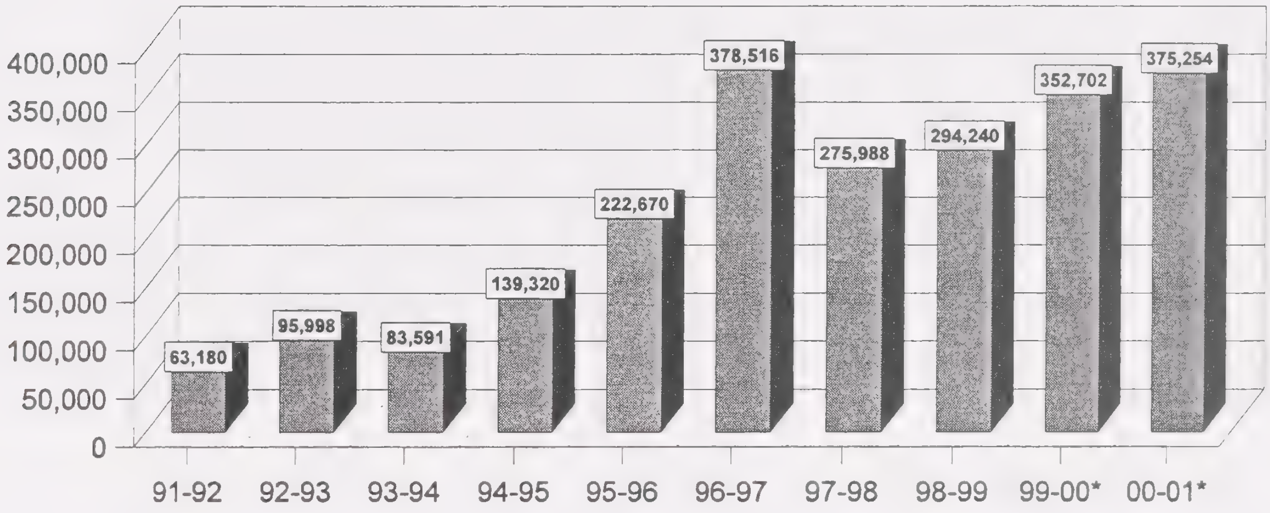
Department Goals

- Continue our department's water quality monitoring and reporting of the drinking water supply and distribution systems at the Operations Center.

- Continue providing maintenance of both the water distribution system and the wastewater collection system at the Operations Center, in a manner satisfactory to the San Luis Obispo County Board of Supervisors.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of all necessary water and waste-water monitoring, analysis and reporting requirements performed within legal deadlines.	N/A	100%	100%	100%
Percentage of water and waste-water facilities that are provided with 24 hour/day, 7 day/week maintenance and repair.	N/A	100%	100%	100%

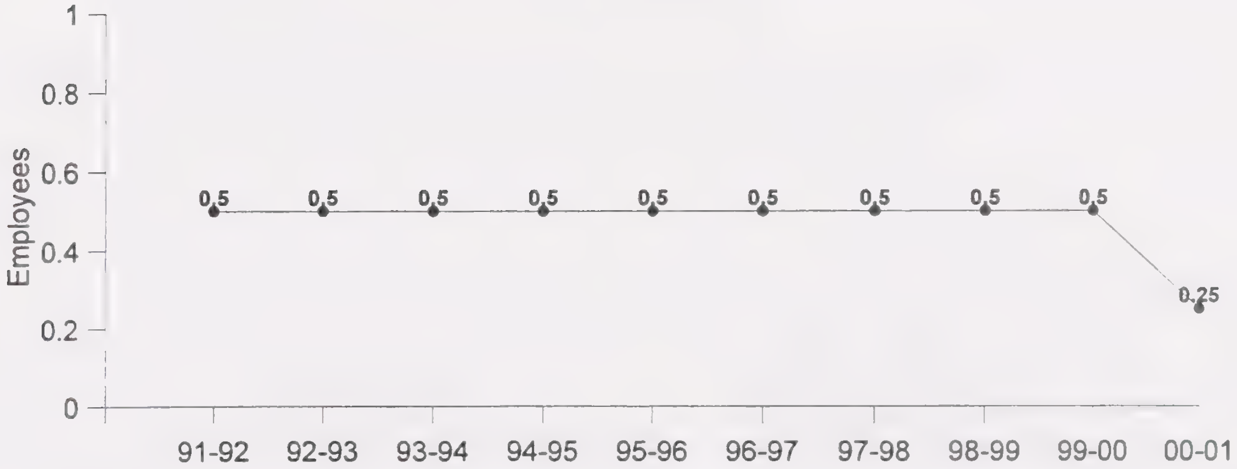
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



*Employees are based in the following department: Engineering

DEPARTMENT COMMENTS

The 2000-01 budget request is based on the necessary costs to ensure compliance with State Health Department and Water Quality Control Board requirements for drinking water and wastewater at the County Operations Center, and the estimated contractual payments to the California Men's Colony and the Flood Control and Water Conservation District. The overall request results in a 9.12% increase to the General Fund Support.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Operations Center budget unit functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies, and equipment necessary to maintain the Operations Center's budget are provided by the Internal Service Fund and charged back as services are performed.

This budget is recommended at a slightly higher level than the 1999-00 adopted budget. The increase takes into account all labor and non-labor expenses inflationary increases. The requested amount will ensure compliance with health and safety requirements and contractual costs associated with the State Water Project. State Water Project costs are based on contract amounts which have increased by 9.16% over the current year. A portion of the increase is attributable to a Drought Buffer Water Agreement that was adopted by the Board of Supervisors on October 12, 1999.

Revenues are composed of state water and related infrastructure cost reimbursements from Parks for water used at Dairy Creek Golf Course and El Chorro Regional Park.

BOARD ADOPTED CHANGES

None.

Services to Special Districts

Budget Unit: 2290

MISSION STATEMENT

This budget unit involves a number of unrelated programs to serve the public. The mission statement for these various programs follows:

Assessment Apportionments - to be committed to pride in service while providing assessment apportionment services.

Assessment District Formation - to provide timely, courteous and cost-effective assistance to property owners considering the formation of a special assessment district.

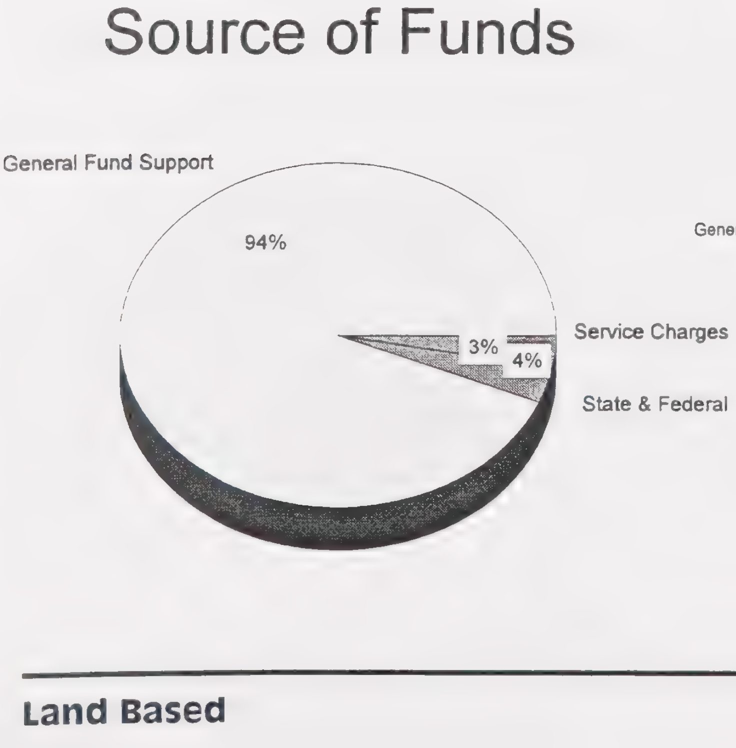
Cooperative Road Improvements - to provide timely, courteous and cost-effective assistance to those property owners who have participated in the Cooperative Road program.

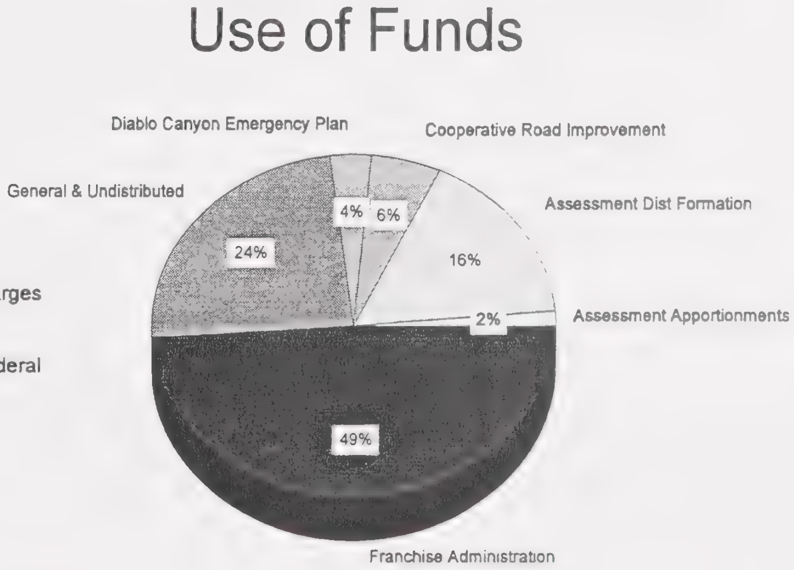
Diablo Canyon Emergency Plan - to promote effective emergency preparedness with regard to the Diablo Canyon Emergency Plan.

Franchise Administration - To ensure that County residents receive acceptable cable TV service.

General and Undistributed Engineering - to provide staff time and resources to assist the public in answering questions and requests outside of a specific budget category.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	338,751	253,136	283,955	283,955	283,955
Other Charges	0	29,515	0	0	0
Fixed Assets	44,218	1,175	0	0	0
**Gross Expenditures	$ 382,969	$ 283,826	$ 283,955	$ 283,955	$ 283,955
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 382,969	$ 283,826	$ 283,955	$ 283,955	$ 283,955
Revenues	315,322	68,444	18,000	18,000	18,000
General Fund Support (G.F.S.)	$ 67,647	$ 215,382	$ 265,955	$ 265,955	$ 265,955





SERVICE PROGRAMS

Assessment Apportionments

Provides for assessment apportionments on property that is changing in character (lot splits, subdivisions, etc.) for all assessment districts in the County.

Total Expenditures: $5,376 Total Staffing (FTE): 0

Department Goals

- To provide information for the benefit of the public through the timely and accurate calculation of new assessment apportionments following subdivision and/or lot line adjustment proceedings
- Comply with Federal and State regulations governing the activities cited above
- Provide the services cited above within existing financial resources, identify and implement cost savings wherever possible, and explore new or increased sources of revenue as appropriate

Assessment District Formations

Funds the costs of creating special assessment districts to finance local improvements for sewer, water, drainage, etc., as authorized by the Board of Supervisors.

Total Expenditures: $45,935 Total Staffing (FTE): .5

Department Goals

- Provide timely, courteous and cost-effective assistance to those property owners considering the formation of a special assessment district.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of individuals receiving competent and professional district formation information.	N/A	100%	100%	100%

Cooperative Road Improvement Projects

Provides funding for 100 percent of the annual cost associated with administering the existing debt on previously constructed projects.

Total Expenditures: $16,169 Total Staffing (FTE): .25

Department Goals

- Provide timely, courteous and cost-effective assistance to those property owners who have participated in the Cooperative Road program.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of individuals receiving competent and professional cooperative roads information	N/A	100%	100%	100%

Diablo Canyon Emergency Plan

Funds the cost of participating in emergency preparedness exercises and other required training for the Nuclear Power Plant Emergency Response Plan.

Total Expenditures: $10,000 Total Staffing (FTE): .25

Department Goals

- ○ Promote effective emergency preparedness with regard to the Diablo Canyon Emergency Plan.

Franchise Administration

This program provides the County resources necessary to regulate the County's Cable TV franchises, see that all applicable Cable TV local, state and federal laws are complied with, and customer complaints are resolved appropriately. Also funds the development of a program for the most beneficial use of dedicated Public Education and Government Access Cable TV revenues, and provides staff support for the administration of other County franchises, primarily involving solid waste, electricity and natural gas.

Total Expenditures: $139,374 Total Staffing (FTE): 1.0

Department Goals

- ○ Ensure that County residents receive acceptable cable TV service.
- ○ Resolve customer complaints.
- ○ Educate the public.
- ○ Monitor cable TV company compliance with all local, state and federal requirements.
- ○ Negotiate/monitor franchise renewals, transfers and sales.
- ○ Track related legislative activity and make appropriate related recommendations.
- ○ Facilitate a community-wide cooperative PEG implementation approach.
- ○ Contract with a public access nonprofit corporation for services to utilize the County's PEG channel capacity.
- ○ Manage the PEG Trust appropriately.
- ○ Explore and implement County related PEG projects.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of all cable TV franchise related customer inquiries, complaint inquiries handled in a competent and professional manner.	N/A	100%	99%	100%
Percentage of all time related County legal deadlines met regarding cable TV franchise requirements.	N/A	100%	100%	100%

General and Undistributed Engineering

Provides funds for administrative costs associated with providing general design, planning and engineering services to unfunded special districts, as well as assisting the Board of Supervisors in establishing and administering policies for Special Districts budget preparation and fiscal control, public relations and governmental planning.

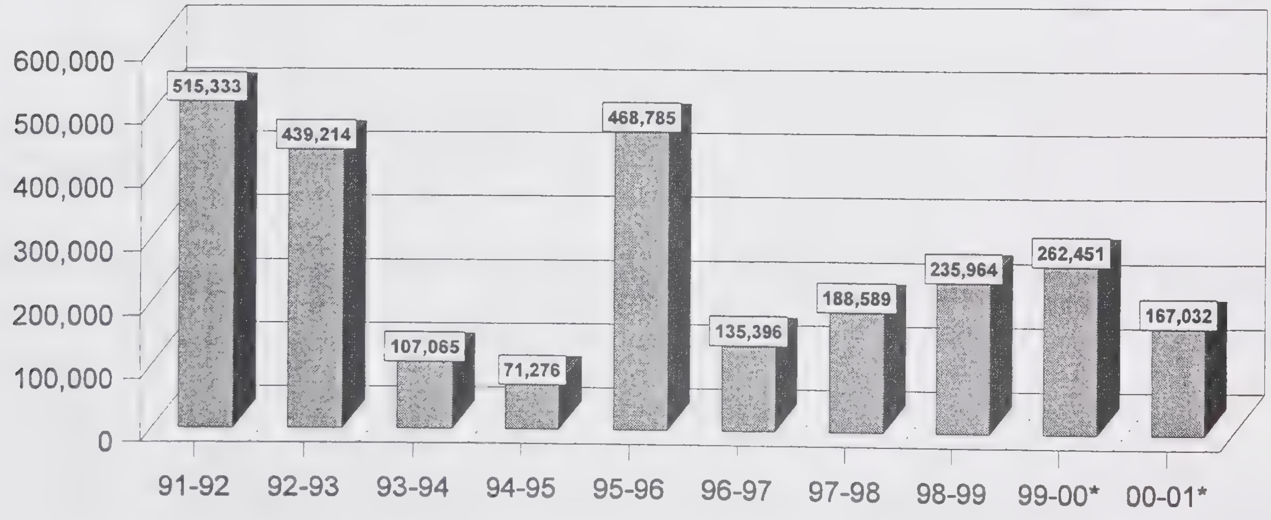
Total Expenditures: $67,101 Total Staffing (FTE): .50

Department Goals

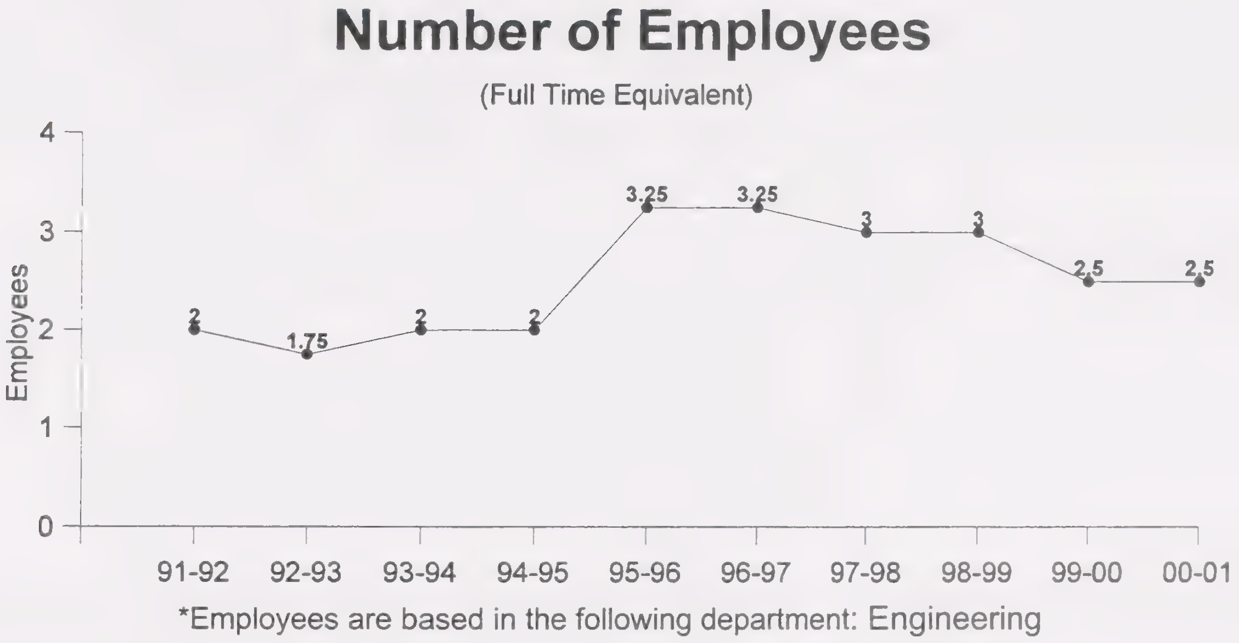
- ○ To provide staff time and resources to assist the public in the answering of questions and requests outside of a specific budget category.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of all customer requests handled in a timely manner.	N/A	100%	75%	100%

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures



DEPARTMENT COMMENTS

The overall decrease in net County cost for this budget, which includes provisions for inflation and COLA's, is 20.8%. In 1999-00, the Board approved a, $83,000 allocation for Public/Education/Government (PEG) access funds. Since the Board did not address the PEG Program during the year, these funds were not expended and will return to fund balance. However, if the Board gives specific direction during the year on the PEG program, these funds could be reappropriated.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Services to Special Districts budget unit functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies, and equipment necessary to maintain this budget unit are provided by the Internal Service Fund and charged back as services are performed.

The recommended General Fund support for Services to Special Districts is 20.8% or $69,826 less than the current year level. The requested budget takes into account all anticipated labor and non-labor inflationary increases. The Franchise Administration program is essentially responsible for the overall decrease in this budget unit. As mentioned in the department's comments section, the $83,000 appropriation for PEG access was not spent in 1999-00 and will revert to the general fund. No appropriation for PEG access is requested or recommended in the 2000-01 budget request pending Board direction. If the Board decides to proceed with the PEG access program, the funds could be reappropriated. No equipment monies are requested, also pending Board direction.

BOARD ADOPTED CHANGES

None.

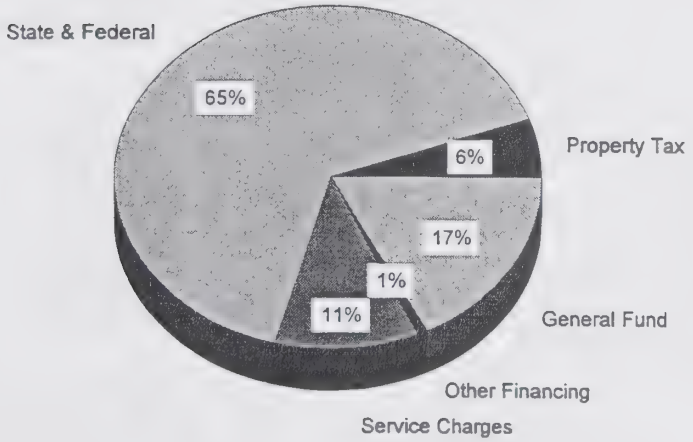
Roads

Budget Unit: 2920

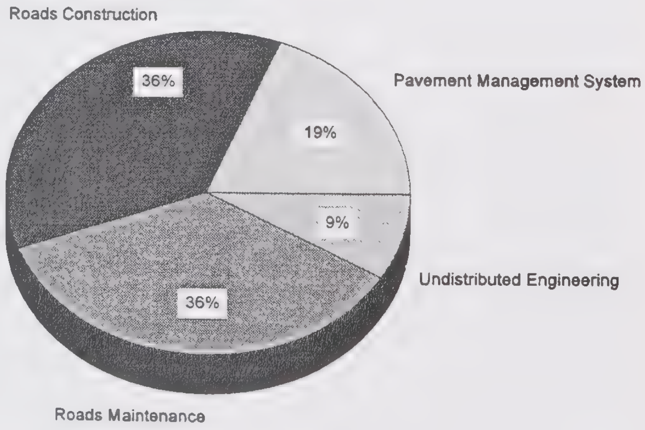
MISSION STATEMENT

Maintain the quality and safety of the County's Road System for the traveling public.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	9,826,470	10,393,847	10,133,820	10,269,820	10,527,287
Other Charges	3,897,731	5,352,109	6,434,018	6,434,018	11,162,574
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 13,724,201	$ 15,745,956	$ 16,567,838	$ 16,703,838	$ 21,689,861
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	0	0	0	0	1,064,233
Total Financing Requirements	$ 13,724,201	$ 15,745,956	$ 16,567,838	$ 16,703,838	$ 22,754,094
Revenues	$ 12,894,555	$ 16,490,637	$ 15,095,950	$ 15,269,188	$ 20,770,473
Fund Balance Available	0	287,305	0	0	1,064,233
Cancelled Reserves	1,464,215	1,172,207	1,471,888	1,434,650	919,388
Total Financing Sources	$ 14,358,770	$ 17,950,149	$ 16,567,838	$ 16,703,838	$ 22,754,094



Source of Funds



Use of Funds

SERVICE PROGRAM DESCRIPTION

Pavement Management System

Road rehabilitation program designed to maintain County road network at an average condition rating prescribed by the Board.

Total Expenditures: $4,200,000 Total Staffing (FTE): 0

Department Goals

- ○ Provide an annual preventative maintenance program to sustain an overall average pavement condition rating (PCR) of 70 for the Road System (a PCR of 70 is equivalent to a rating of "good" on a grading basis of poor, fair, good, excellent).

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Overall pavement condition rating. A rating of 70 means that roads will be kept in good condition.	72	70	68	65

Quarry/Other

Includes post closure costs for quarries.

Total Expenditures: $0 Total Staffing (FTE): 0

Roads Construction

Design, survey and construction supervision services for county contracts, federal and state reimbursement projects, curb and gutter activities; includes contract payments, right-of-way services and payments, and participation with state and federal agencies.

Total Expenditures: $7,906,496 Total Staffing (FTE): 12.00

Roads Maintenance

Maintenance of roads, roads structures, and rights-of-way in the unincorporated areas of San Luis Obispo County.

Total Expenditures: $7,816,035 Total Staffing (FTE): 70.75

Department Goals

- ○ Improve safety of County roads to meet effectively optimum safety level as indicated by State Highway District 5 traffic statistics for collisions on comparable roads.
- ○ Maintain bridges in good condition.
- ○ Respond with action plan to all County resident road system safety complaints in a timely manner.
- ○ Work with community groups, developers and citizen requests to address travel concerns and system needs
- ○ Continue effective environmental awareness training for all members of the Road Operations Division.

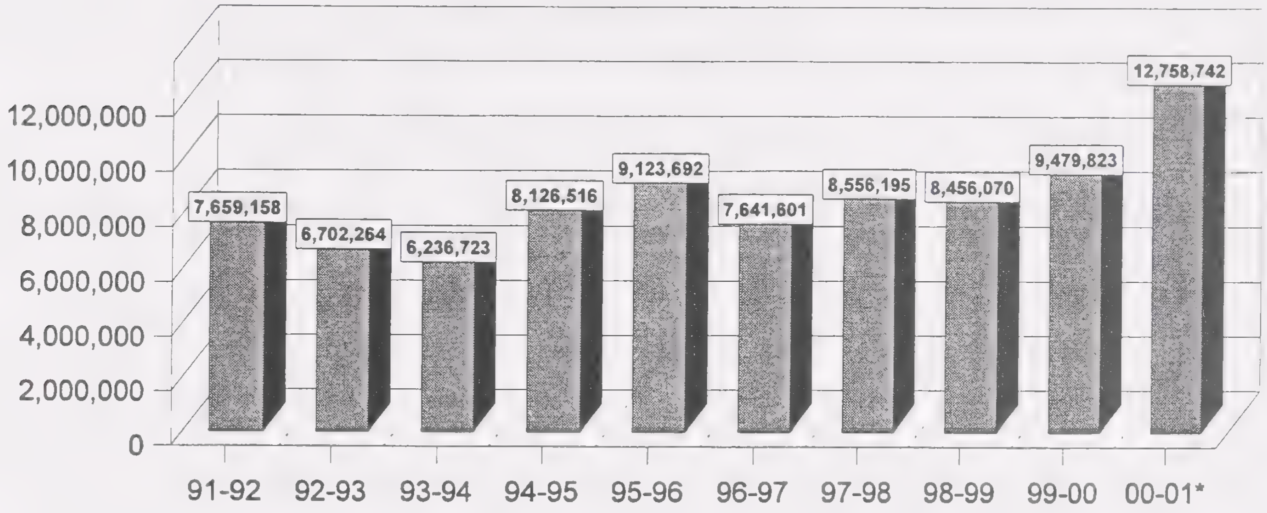
Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of bridges with State assigned sufficiency rating over 50.0(a rating above 50.0 indicates a bridge is in good repair).	84%	85%	87%	86%
Number of injuries/100 million miles traveled/5 year average.	122	119	119	N/A
Number of collisions/100 million miles traveled/5 year average.	221	215	215	N/A
Number of unsignaled intersection collisions/100 million miles traveled/5 year average.	31	32	32	31
Number of signalized intersection collisions/100 million miles traveled/5 year average.	40	30	39	40
Number of rural roads collisions/100 million miles traveled/5 year average.	171	178	176	163
Number of suburban roads collisions/100 million miles traveled/5 year average.	195	234	262	194
Percentage of public notifications of possible road safety deficiencies that have documented action within 3 weeks of submission.	100%	100%	100%	100%

Undistributed Engineering Programs

Includes general traffic engineering, transportation planning, property management, road abandonments, permits, encroachments, roads accounting and other road services not previously defined. This program also provides for the Roads Fund annual allocation of the County's liability insurance premium as well as the cost of General Fund support for Roads through the countywide Cost Allocation Plan.

Total Expenditures: $1,767,330 Total Staffing (FTE): 8.75

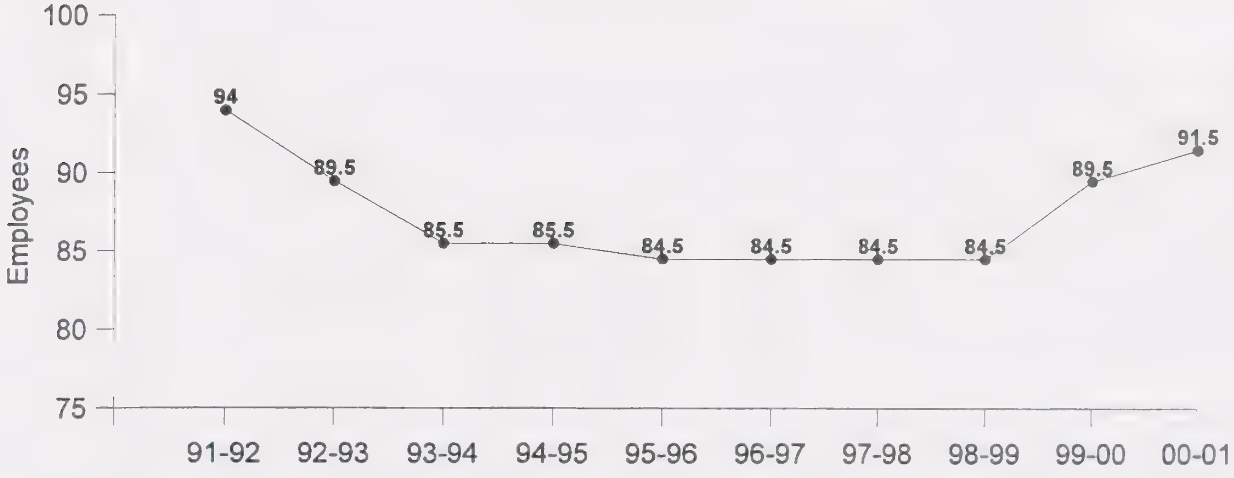
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)*



*Employees are based in the following department: Engineering

DEPARTMENT COMMENTS

The fiscal year 2000-01 Roads Budget request is 3.9% higher than in 1999-00 and provides for staff cost-of-living allowances. The General Fund contribution is increased by $167,500 to $2,667,500 to help finance the Los Osos Valley Road interchange study and Americans with Disabilities Act capital improvements for roads related projects. Although the request shows a 65 pavement condition rating for next year, this is only a temporary dip, with the condition rating returning to 70 in five years, as long as the Board's targeted $3 million Pavement Management System Program level is maintained. Due to the completion of storm damage repairs, maintenance efforts have been refocused to non-storm damage Roads preventative maintenance. This refocus plus normal inflation has increased the Roads Maintenance Program net costs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Roads Budget functions under the umbrella of the Engineer's Internal Service Fund (ISF). All staffing, services, supplies, and most equipment necessary to maintain the Roads Budget are provided by the ISF and charged back to the Roads Budget as services are performed.

Funding for the Roads Budget is recommended at a level which is comparable to the 1999-00 fiscal year. This includes a $2,667,500 contribution to the Roads budget from the County General Fund for Road maintenance. The current year contribution of $2.5 million is increased by $31,500 to help finance the Los Osos Valley Road Interchange study. Also, at the April 6 department heads' meeting, $136,000 was added to the budget for Americans with Disabilities Act capital improvements for roads related projects. It is anticipated that this contribution will allow for extensive asphalt concrete paving (overlay) and chip seal preventative maintenance activities.

There are two new Engineer I, II, or III positions recommended for 2000-01 which will increase the Road's department staffing to 91.5. In this year's budget preparation cycle, departments were strongly encouraged to develop their requests for new positions based on goals and performance measures. The recommended two new road positions are justified based on a performance measure that shows increased cost efficiency resulting in the County's Average Pavement Condition Rating. The permanent positions are more cost effective than the current contract positions. The departments were also encouraged to look at how they could make their current operations more efficient in terms of goals and performance measures. We will continue to work with departments throughout the year to improve the linkage between the requested resource need and the performance measurements that will help gauge how well we are meeting the needs of our clients.

The Roads Maintenance Program is recommended at $8,416,568 which represents an increase of $1,476,448 over the 1999-00 adopted amount. In 1998, the Board of Supervisors adopted a Pavement Management Plan for San Luis Obispo County which established as a goal, a pavement condition rating of 70 for County maintained roads. A rating of 70 means that roads will be kept in good overall condition with asphalt overlays scheduled approximately every 20 years. Although the 2000-01 request shows a 65 pavement condition rating for next year compared to the Board stated goal of 70, this is only a temporary dip. The temporary dip is due to the recent repair emphasis on more highly traveled arterial roads. As the focus shifts over the next few years to the less traveled local roads, the rating will increase. The department expects to return to a rating of 70 in five years, as long as the Board's targeted $3.0 million Pavement Management System Program level is maintained.

The department has requested this year that the Board cancel $1.4 million from the Road reserves. The use of this reserve amount is needed to maintain the current Maintenance Program level. The Maintenance Program will operate at an increased net County cost due to completion of federal and state reimbursed storm damage repairs with a refocusing of maintenance efforts to non-storm damaged Roads, as well as increased materials costs and staff cost-of-living allowances.

Roads

Budget Unit: 2920

The Roads Construction Program, ***as outlined on the following pages***, allows for $6,545,473 in construction ($5,525,496 in road construction projects plus $1,019, 977 for pavement management). This is $979,325 less than the 1999-00 amount budgeted for Roads construction and pavement management. More emphasis will be placed on maintenance programs in 2000-01.

The State Transportation Improvement Program (STIP) continues to provide funds for the Pavement Management System Program with fiscal year 2000-01 costs estimated at $2.5 million. Budget adjustments required for these projects will be brought to the Board in a separate item after the individual construction projects have been approved by the San Luis Obispo Council of Governments (SLOCOG).

BOARD ADOPTED CHANGES

In the Supplemental Document the Board approved an increase in expenses for infrastructure capital projects in the amount of $3,786,023 for the Pavement Management System Program and to complete several State Transportation Improvement Act (STIP) projects in 2000-01. Also in the Supplemental Document, the Board decreased Future Road Project Reserves cancellations by $515,262 and increased revenues by $4,301,285. A large portion of the proposed increased revenues were contingent upon the Governor's proposed budget being adopted. On July 6, 2000, the Governor signed AB 2928 which will provide $2,314,000 to San Luis Obispo County in fiscal year 2000-01 for local road maintenance and rehabilitation and approximately half that amount for the following five years. This amount is slightly higher than projected by County Engineering.

The Supplemental Document also included an amendment to the Fixed Asset List to add a Floor Hoist at a cost of $10,033 (within accounts), to add an Oil Separator at a cost of $15,500 (within accounts).

Lastly, at the budget hearings the Board increased the General Fund contribution to Roads by $1.2 million (General Fund contingencies).

ROADS CONSTRUCTION PROJECTS
FY 00-01 BUDGET

Ref. No.	Proj No.	Project Description	Phase at Fiscal Year End	FY 99-00 Remaining Project Balance To Rebudget	FY 99-00 Remaining Balance Revenue To Rebudget	FY 00-01 New Project Costs To Be Appropriated	FY 00-01 New Project Costs Revenue Offset	Reimb %	Non - Discretionary Funding Source / Grant
New Road Construction									
1	P12A153	Willow Rd Extension	Right of Way	181,566	181,566	252,000	252,000	100%	Nipomo RIF
2	P12A171	Doris Ave from Rosina to South Court	Construct	89,873	89,873	0	0	100%	So. Bay RIF
3	P12A172	Halcyon Rd Climbing Lane from Hwy 1 to Hwy 1	Environmental	17,196	17,196	52,500	52,500	100%	Nipomo RIF
4	P12A173	Tefft St. from Oakglen to Thompson Ave.	Design	18,219	18,219	136,500	136,500	100%	Nipomo RIF
5	P12A174	Ramona Ave from So. Bay to 11th	Design	67,167	67,167	0	0	100%	So. Bay RIF
6	P12A175	Vineyard Dr from Bennet Way to Main St	Environmental	33,906	33,906	21,000	21,000	100%	Templeton RIF
7	P12A176	Hwy 1 - Climbing Lane South of Harmony	Plan	18,093	18,093	10,500	10,500	100%	Cambria RIF
8	P12A177	Santa Ysabel Ave., So. Bay to 2nd, Los Osos	Construct	140,357	133,339	0	0	100%	APCD(Mover) & TEA
9	P12A178	Price Canyon Road Widening	Right of Way	32,115	30,509	424,200	404,000	100%	TEA Demo & RSHA
10	P12A179	Pomeroy Rd @ Augusta Drive	Right of Way	55,153	0	0	0		
11	P12A182	Los Osos Valley Road - Doris to Bush	Plan	0	0	31,500	31,500	100%	So. Bay RIF
12	P12A183	Las Tablas Interchange PSR	Plan	0	0	94,500	94,500	100%	Templeton RIF 50%, RSHA 50%
13	P12A184	Southland On-Ramp PSR	Plan	0	0	44,100	44,100	100%	Nipomo RIF
14	P12A185	Mission Street Enhancement	Plan	0	0	5,250	3,919	89%	TEA
15	P12A187	Stanton Road Improvement	Prelim Design	0	0	21,000	0		
16	P12A188	Los Osos Valley Road Interchange PSR	Plan	0	0	31,500	0		
17	P12A189	Willow Road Interchange	Design	0	0	288,750	288,750	100%	60% Nipomo RIF, 40% STIP
18	P12A190	Kansas Avenue Access	Plan	0	0	10,000	0		
19	P12A424	Halcyon Rd - Pike to Hwy 1	Construct	65,626	65,626	246,501	246,501	100%	Nipomo RIF
Total New Road Construction				719,271	655,494	1,669,801	1,585,770		
Road Reconstruction									
20	P12A272	Main St-Burton to Cambria Drive	Design	355,940	355,940	0	0	100%	Cambria RIF
21	P12A273	San Miguel Road	Construct	6,351	0	500,000	0		
22	P12A278	Los Berros @ El Campo, Left Turn Lane	Construct	109,612	93,718	360,101	308,658	90%	Hazard Elimination Safety (HES)
23	P12A281	Orchard Avenue in Nipomo	Construct	622,245	622,245	446,899	446,899	100%	Nipomo RIF
24	P12A284	Los Osos Valley Road	Construct	117,372	0	0	0	100%	State Transp Improvement Program (STIP)
25	P12A285	Huasna Rd, Lope Dr to Alisos	Construct	236,222	224,411	0	0	100%	State Transp Improvement Program (STIP)
26	P12A286	Jardine Rd	Construct	179,990	170,991	0	0	100%	State Transp Improvement Program (STIP)
27	P12A287	Creston Rd.	Construct	651,176	618,617	0	0	100%	State Transp Improvement Program (STIP)
28	P12A288	Thompson Ave Rehab, Knott to 166, Sheey to Bee	Construct	219,067	131,004	0	0	100%	State Transp Improvement Program (STIP)
29	P12A289	Main St. - Cambria	Construct	145,446	138,173	0	0	100%	State Transp Improvement Program (STIP)
30	P12A290	Moonstone Beach Dr.	Construct	0	0	0	0	100%	State Transp Improvement Program (STIP)
31	P12A291	Vineyard Dr.	Construct	264,345	251,128	0	0	100%	State Transp Improvement Program (STIP)
32	P12A292	Buckley Road	Construct	310,662	295,129	0	0	100%	State Transp Improvement Program (STIP)
33	P12A293	Templeton Road	Construct	240,593	152,000	0	0	100%	State Transp Improvement Program (STIP)
34	P12A294	Division	Construct	404,433	384,211	0	0	100%	State Transp Improvement Program (STIP)
35	P12A296	Los Berros Road	Construct	0	0	514,500	490,000	100%	State Transp Improvement Program (STIP)
36	P12A297	Nacimiento Lake Drive	Construct	0	0	945,000	897,000	100%	State Transp Improvement Program (STIP)
Total Road Reconstruction				3,863,454	3,437,567	2,766,500	2,142,557		
New Road Lights, Traffic Signals									
37	P12A340	Vineyard/Main Street Revision	Construct	0	0	75,600	0	100%	Templeton RIF
38	P12A341	LOVR/Foothill Blvd Accel Lane	Construct	0	0	56,700	0		
39	P12A342	Cambria Drive/ Route 1 Signal	Construct	0	0	115,500	115,500	100%	Cambria RIF
Total New Road Lights, Traffic Signals				0	0	247,800	115,500		
Pedestrian Ways & Bike Paths									
40	P12A426	Oceano Bike Lanes, 13th, 17th & Paso Robles St	Construct	158,605	150,675	0	0	100%	Urban State Transportation Program (STP) (USHA)
41	P12A428	El Morro Ave., Los Osos 12th St to South Bay	Construct	144,682	137,448	0	0	100%	Urban State Transportation Program (STP) (USHA)
42	P12A430	16th Street, San Miguel Bikelane	Construct	24,950	10,000	16,800	0		Proposition 116 ($10,000)
43	P12A432	Vineyard Bike Lanes	Construct	0	0	165,156	103,500		State Bike Account ($103,500)
44	P12A433	Ninth St Bike Lanes, LO	Construct	0	0	52,500	27,360		State Bike Account ($27,360)
45	P12A434	Florence St. Pedestrian Bridge	Construct	0	0	73,500	66,500	95%	TEA
46	P12A435	ADA Sidewalk Ramps	Construct	0	0	136,000	0		
Total Pedestrian Ways & Bike Paths				328,237	298,123	443,956	197,360		

ROADS CONSTRUCTION PROJECTS
FY 00-01 BUDGET

Ref. No.	Proj No.	Project Description	Phase at Fiscal Year End	FY 99-00 Remaining Project Balance To Rebudget	FY 99-00 Remaining Balance Revenue To Rebudget	FY 00-01 New Project Costs To Be Appropriated	FY 00-01 New Project Costs Revenue Offset	Reimb %	Non - Discretionary Funding Source / Grant
Bridges									
47	P12A204	Las Pilitas Rd Bridge over Salinas River	Construct	1,146,239	871,141	840,000	640,000	80%	Federal Bridge Replacement
48	P12A205	Upper Los Berros Bridge, 1.2 Mi No of Rim Rock	Construct	10,289	7,820	0	0	80%	Federal Bridge Replacement
49	P12A214	San Simeon Ck Bridge, 3.6 Mi East of Hwy 1	Environmental	151,185	114,901	0	0	80%	Federal Bridge Replacement
50	P12A222	San Simeon Ck Bridge, 2.6 Mi East of Hwy 1	Environmental	146,762	111,539	0	0	80%	Federal Bridge Replacement
51	P12A227	O'Donovan Rd Bridge @ Huer Huero Ck-Creston	Construct	38,422	29,201	0	0	80%	Federal Bridge Replacement
52	P12A301	Moonstone Beach Dr Bridge @ Leffingwell Crk	Environmental	157,019	119,334	0	0	80%	Federal Bridge Replacement
53	P12A310	Higuera Bridge @ San Luis Creek	Environmental	411,433	390,861	0	0	100%	Federal Bridge Replacement
54	P12A315	River Rd Bridge @ Salinas River, San Miguel SR	Construct	876,161	832,353	945,000	900,000	100%	Federal Bridge Replacement
55	P12A330	Union Rd Bridge, 0.4 Mi. East of Branch Road	Construct	237,528	180,521	151,939	115,763	80%	Federal Bridge Replacement
56	P12A331	Picachio Rd Bridge, off Cayucos Creek Rd	Environmental	96,291	73,181	0	0	80%	Federal Bridge Replacement
57	P12A701	Main Street Bridge @ Santa Rosa Ck, Cambria	Environmental	15,867	12,059	0	0	80%	Federal Bridge Replacement
58	P12A702	San Luis Bay Dr. Bridge-Widening	Environmental	62,027	58,926	0	0	100%	Avila RIF, RSHA
59	P12A703	Turri Road Bridge	Environmental	0	0	10,500	8,000	80%	Federal Bridge Replacement
60	P12A705	River Road Bridge Replacement	Right of Way	0	0	642,000	610,000	100%	Federal Bridge Replacement
Total Bridges				3,349,223	2,801,837	2,589,439	2,273,763		
Pavement Management System A/C Overlay									
61	P12A601	A/C Overlay Fall 99-00	Construct	73,578	0	0	0		
62	P12A602	A/C Overlay Spring 99-00	Construct	779,225	0	0	0		
63	P12A603	A/C Overlay Bethel Road	Construct	138,381	0	0	0		
64	P12A604	A/C Overlay 00-01	Construct	0	0	3,342,000	0		
Total Pavement Management System A/C Overlay				991,184	0	3,342,000	0		
Drainage Improvements									
65	P12A282	LOVR at Sombrero Drainage Improvement	Construct	280,195	239,567	0	0	90%	Hazard Elimination Safety (HES)
66	P12A802	Old Creek Road Culvert Lining	Construct	0	0	84,000	0		
67	P12A803	Avila Flap Gate Upgrade	Construct	0	0	105,000	100,000	100%	SWQCB Grant
Total Drainage Improvements				280,195	239,567	189,000	100,000		
Storm Damage									
68	P12K307	Old Creek Big Slide	Construct	2,723,254	2,254,502	0	0	89%	FHWA Storm Reimb
69	P12M212	Bitterwater Road	Construct	101,524	64,682	0	0	89%	FHWA Storm Reimb
70	P12M349	Canet Road Double Box Culvert	Construct	219,731	199,000	0	0	68%	FEMA
Total Storm Damage				3,044,509	2,518,184	0	0		
TOTAL ALL CONSTRUCTION				12,576,073	9,950,772	11,248,496	6,414,950		

nstruction Projects\constr01asofJul25.wk4

Public Protection

- Contribution to Court Operations
- Public Defender
- District Attorney
  - ○ Family Support
  - ○ Victim/Witness Assistance
- Grand Jury
- Sheriff-Coroner
  - ○ Animal Services
- Probation
- County Fire
- Emergency Services
- Waste Management

Public Protection

Communitywide Results

The community is safe and has a sense of well-being.

Indicators

- Below California Crime Index Statewide average per 100,000 population.
- County Fire Department will strive for an average response time which is in the upper 25% of comparable counties and communities.

The community has an improved/high quality of life.

Indicators

- Percentage of communities with curbside recycling.
- Percentage of communities with green waste collection.
- Percentage of communities with unit pricing.
- Percentage of communities meeting safe drinking water standards.

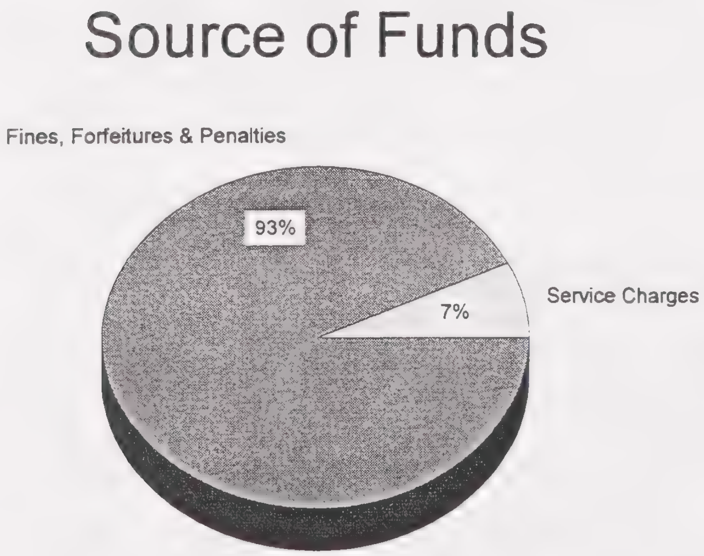
Contribution to Court Operations

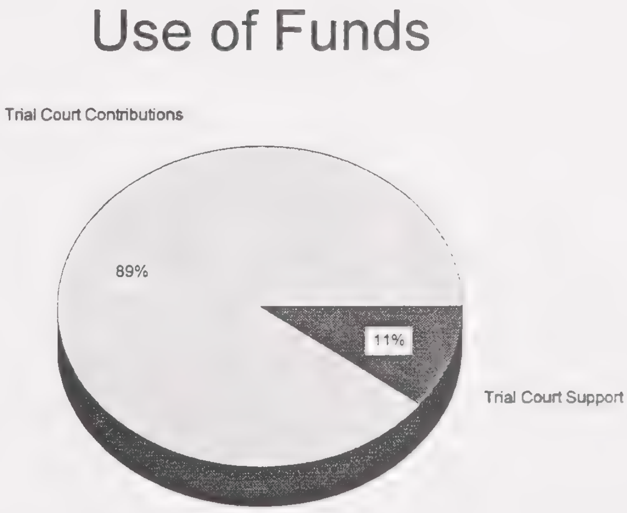
Budget Unit: 2006

PURPOSE

The purpose of this budget unit is to appropriate funding needed to meet the County's financial maintenance of effort obligations for trial court funding and for Court related operations which are not a Court obligation.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	230,863	240,000	240,000	240,000	240,000
Other Charges	6,399,492	2,036,515	2,036,515	2,036,515	2,036,515
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 6,630,355	$ 2,276,515	$ 2,276,515	$ 2,276,515	$ 2,276,515
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 6,630,355	$ 2,276,515	$ 2,276,515	$ 2,276,515	$ 2,276,515
Revenues	3,962,439	3,630,401	3,983,900	3,983,900	3,983,900
General Fund Support (G.F.S.)	$ 2,667,916	$ (1,353,886)	$ (1,707,385)	$ (1,707,385)	$ (1,707,385)





SERVICE PROGRAMS

Courts

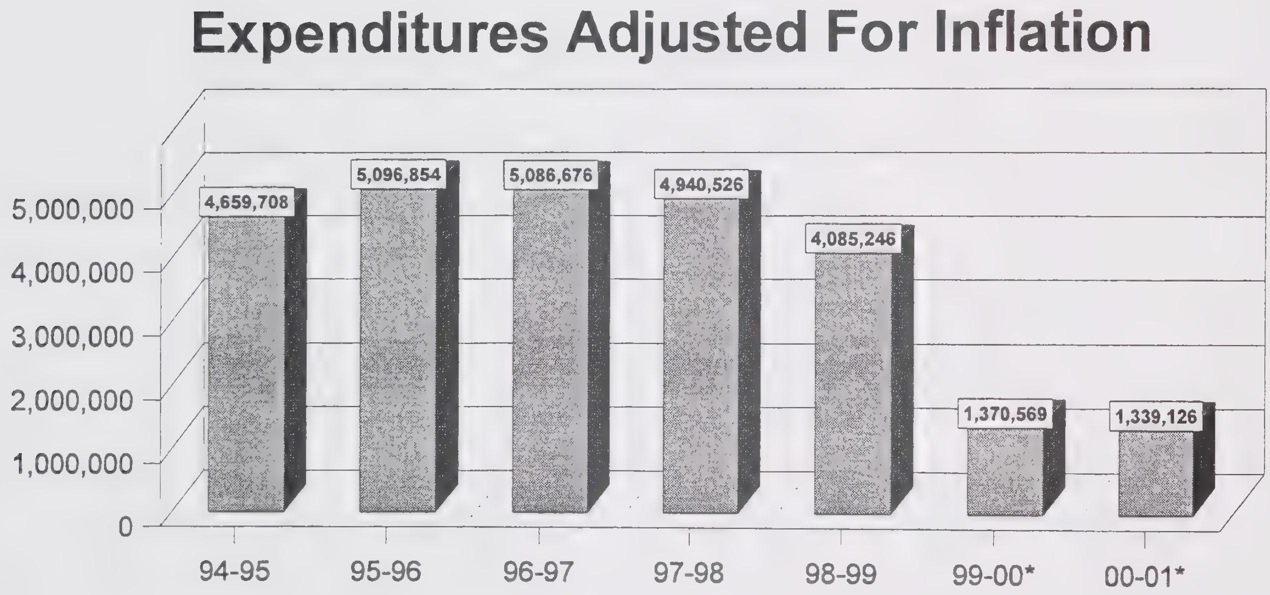
Provides the County's required share of financing for State Trial Court operations.

Total Expenditures: $2,036,515 Total Staffing (FTE): 0

Trial Court Support

Provides funding for Court operations which are not a court obligation. This is where costs for collections of court fines, forfeitures, and penalties are budgeted.

Total Expenditures: $240,000 Total Staffing (FTE): 0



*Adopted Expenditures

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The passage of Assembly Bill 233 by the California Legislature in 1997 dramatically changed responsibilities for trial court operations throughout the State. The bill, referred to as the Trial Court Funding Act of 1997, signaled the transfer of responsibility for trial court operations from counties to the State. However, even in light of this transfer of responsibility, there are certain court related obligations which remain with the County. This budget recommendation provides for the funding of those obligations

There are no staff costs associated with this budget unit, which reflects its nature as a " payment" budget for the obligations alluded to above. These obligations include an annual fixed amount, $2,036,515, which we pay to the State as our maintenance of effort requirement in support of the court operations. The remaining amount, $240,000, totaling up to the overall budget of $2,276,515, is the County's cost for the fines, fees and penalties collections activities undertaken by the Court.

Overall, this budget shows a net cost advantage to the County of about $1.7 million. This is a net figure which takes into account about $500,000 in court related revenue the County is still required to send to the state at a percentage fixed by law. The County also remains responsible for most facility costs; many overhead costs; and indigent legal defense costs (shown in Budget Unit 2550 - Public Defender).

Other costs related to Court operations which remain a County obligation can be found in the following budget units.

> 2590 - Sheriff-Coroner - While the Courts pay for most of their security and bailiff expenses, Rule of Court (Rule 810) excludes many reimbursements for supplies, services, and equipment expenses associated with security staffing which must be provided to the Courts. All prisoner transportation costs from the Jail to the Courts is also borne by the County.
>
> 2550 - Public Defender - All costs associated with providing legal defense to indigents charged in criminal matters remain a County obligation.
>
> 2180 - General Services - Many facility costs which are not tracked in the County's cost allocation plan but which are directly attributed to the Courts have been deemed ineligible for reimbursement by Rule of Court (Rule 810) or AB 233.
>
> 2660 - Probation - Some discretionary functions are performed at County cost by the Probation Department for the Court. We will attempt to identify these functions and establish an agreement with the Courts for reimbursement.

Many issues remain unresolved in the wake of the passage of AB 233. The two most significant have to do with court employees and court facilities. There has been considerable activity and clarification with respect to the employee issues during the current year, both by the State task force created to report on recommended courses of action and here at the County level. The County, however, remains obligated to provide, and pay for, Court facilities. We do have some relief in this latter respect, as the County is obligated to provide no more than "necessary and suitable" facilities for court staffing which existed prior to July 1, 1996. The bottom line is determining what was “necessary and suitable” as of that date. The County and the Court are currently undertaking a joint review aimed at getting to that determination.

BOARD ADOPTED CHANGES

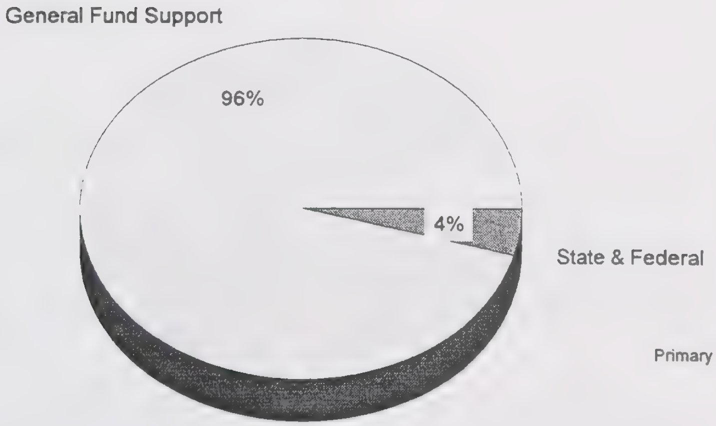
None.

PURPOSE

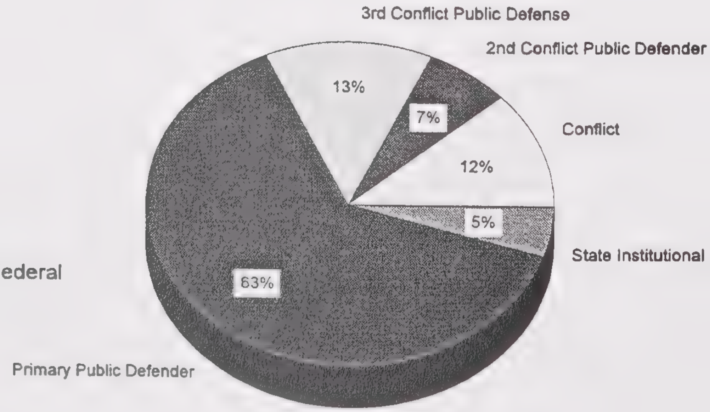
To provide Public Defender services, at a minimum cost, to defendants unable to afford private attorneys.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	3,197,572	3,577,884	3,501,846	3,501,846	3,501,846
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 3,197,572	$ 3,577,884	$ 3,501,846	$ 3,501,846	$ 3,501,846
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 3,197,572	$ 3,577,884	$ 3,501,846	$ 3,501,846	$ 3,501,846
Revenues	57,461	193,006	154,000	154,000	154,000
General Fund Support (G.F.S.)	$ 3,140,111	$ 3,384,878	$ 3,347,846	$ 3,347,846	$ 3,347,846

Source of Funds



Use of Funds



SERVICE PROGRAMS

Primary Public Defender

To contract at a competitive cost for public defender services.

Total Expenditures: $2,215,692 Total FTE: 0

Department Goals

- Provide sufficient funding to ensure adequate legal defense for indigents.
- Coordinate with the Courts on court operations which affect public defender services in order to minimize impacts and therefore minimize future growth in costs.
- Reduce or eliminate the growth of the number of court appointed public defender cases by improving screening methods for the financial ability of defendants to pay for their own defense.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Maximum percentage of cases assigned to the Public Defender which are appealed based on a defendant's assertion of inadequate legal defense.	N/A	1%	0%	1%

Conflict Public Defender

To contract at a competitive cost for public defender services in the event the Primary Public Defender has a conflict of interest (first level conflict indigent legal defense) .

Total Expenditures: $415,600 Total FTE: 0

Department Goals

- Reduce the number of public defender cases referred by the Court to conflict attorneys by encouraging greater scrutiny of bases for "conflicting out".

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Maximum percentage of cases assigned to the Public Defender which are appealed based on a defendant's assertion of inadequate legal defense.	N/A	1%	0%	1%

Conflict-Conflict Public Defender

To contract at a competitive cost for public defender services in the event the Primary Public Defender and Conflict Public Defender have a conflict of interest (also referred to as the second level conflict indigent legal defense).

Total Expenditures: $232,800 Total FTE: 0

Department Goals

- Reduce the number of public defender cases referred by the Court to conflict attorneys by encouraging greater scrutiny of bases for "conflicting out".

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Maximum percentage of cases assigned to the Public Defender which are appealed based on a defendant's assertion of inadequate legal defense.	N/A	1%	0%	1%

Conflict-Conflict-Conflict Public Defense

Court appointed attorneys not on contract with the County who provide legal counsel for indigents who cannot afford their own defense when it is determined (by the Court) that a conflict of interest exists with the County's contracted Primary, Conflict, and Secondary Conflict Public Defenders (also referred to as the third level conflict indigent legal defense).

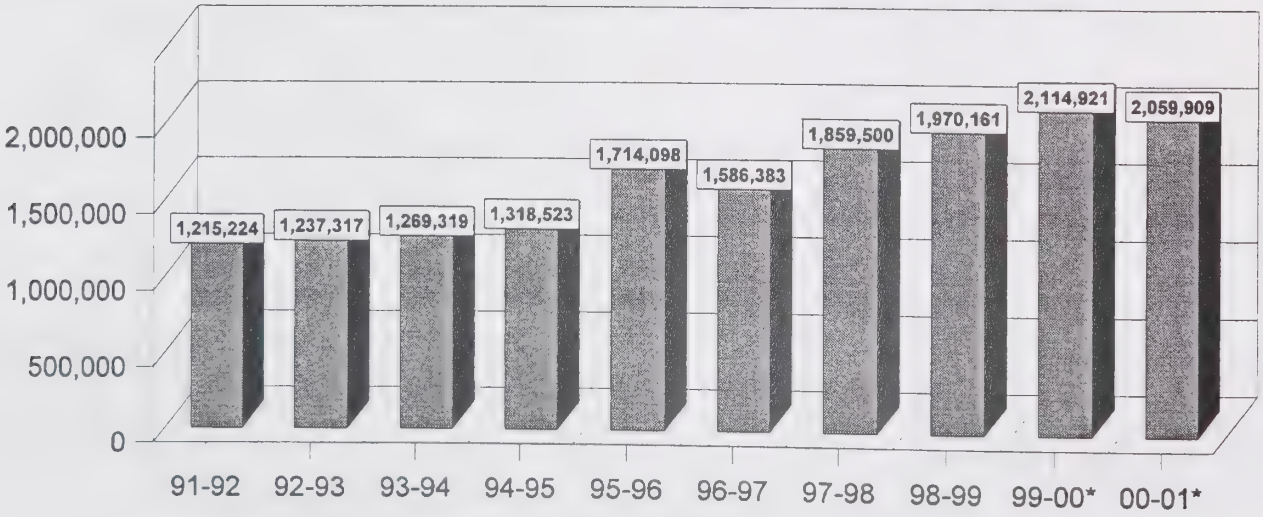
Total Expenditures: $463,200 Total FTE: 0

State Institutional Legal Defense (ASH/CMC)

Provides for Court contracted and appointed attorneys to defend institutionalized indigents in criminal matters which occur at the Atascadero State Hospital and California Men's Colony.

Total Expenditures: $174,554 Total FTE: 0

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Public Defender services are provided through separate agreements with three private law firms and by ad hoc Court appointments when it is determined that the three contracted firms have conflicts which could hamper a defense. One contracted firm handles the majority of indigent legal criminal defense cases and is designated the Primary Public Defender. The second contracted firm, referred to as the Conflict Public Defender, handles cases when a conflict of interest is present with the Primary Public Defender. The third contracted firm, referred to as the Conflict-Conflict Public Defender (or the Secondary Conflict Public Defender), handles cases when a conflict of interest is present with both the Primary Public Defender and the Conflict Public Defender.

This budget unit also provides for indigent legal defense services stemming from criminal cases originating at the Atascadero State Hospital (ASH) and the California Mens Colony (CMC). This is one of the responsibilities which remain with counties as a result of the implementation of the Trial Court Funding Act of 1997 (AB 233). However, most of these legal defense costs are reimbursed by the State.

The recommended budget provides adequate funding for the third and last year of three year contracts currently in place for primary, conflict, and conflict-conflict public defender services . As per the provisions of the current contracts, we will be conducting negotiations to secure another multi-year contract period for the three tiers of public defender services during the course of the current year. The recommended amount for third tier conflict (conflict-conflict-conflict) attorneys is based on past experience of the Courts.

As noted by the goals included with this budget unit, it is our intention to make an effort to contain or reduce costs through closer administration of public defender case assignments. The success of these efforts will require coordination and cooperation between the Court, the public defender attorney firms and the Administrative Office.

Revenue is recommended at a level which anticipates approximately 90% reimbursement from the State for ASH and CMC cases.

BOARD ADOPTED CHANGES

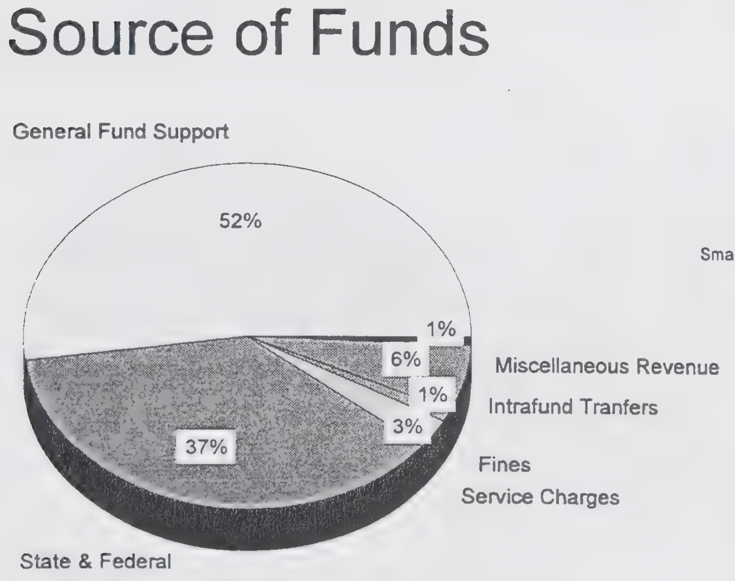
None.

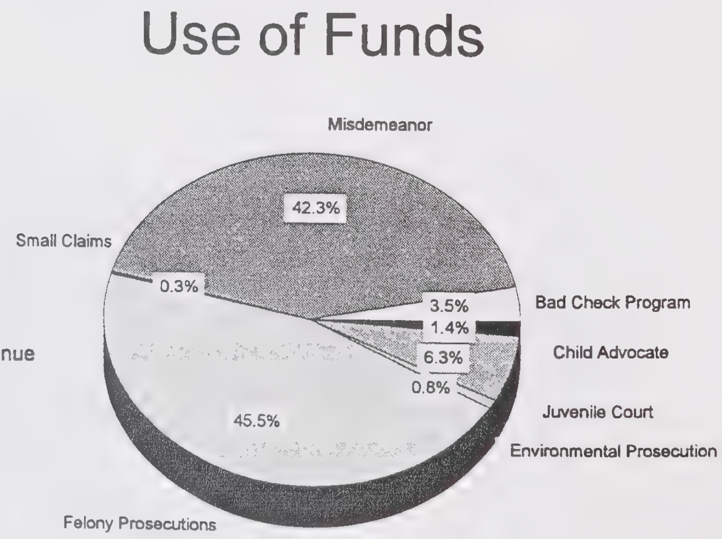
District Attorney
Budget Unit: 2560

MISSION STATEMENT

Promote crime prevention, protect the rights and ensure the safety of the citizens of California within the County of San Luis Obispo through criminal prosecutions, civil enforcement remedies, and family support enforcement actions.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 5,470,594	$ 6,071,075	$ 6,276,159	$ 6,185,205	$ 6,185,205
Services and Supplies	632,986	730,804	794,948	744,745	744,745
Other Charges	19,000	0	0	0	0
Fixed Assets	43,173	14,392	0	0	0
**Gross Expenditures	$ 6,165,753	$ 6,816,271	$ 7,071,107	$ 6,929,950	$ 6,929,950
Less Intrafund Transfers	356,999	282,886	438,624	438,624	438,624
**Net Expenditures	$ 5,808,754	$ 6,533,385	$ 6,632,483	$ 6,491,326	$ 6,491,326
Revenues	2,515,943	2,980,116	2,916,599	2,819,599	2,819,599
General Fund Support (G.F.S.)	$ 3,292,811	$ 3,553,269	$ 3,715,884	$ 3,671,727	$ 3,671,727


Source of Funds


Use of Funds

SERVICE PROGRAMS

Bad Check Program

Provides service to victims of bad checks, including county agencies, to recover restitution on NSF/account closed checks.

Total Expenditures: $225,903 Total Staffing (FTE): 5

Department Goals

- Recover losses to victims of bad checks at no cost to the victims.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of business days to return restitutions to victims after receipt by the Bad Check Program Office.	7	7	7	7
Number of business days required to input checks and generate letters to bad check writers.	4	4	4	4

Child Advocate Program (CAP)

Provides assistance to children, by monitoring victims of abuse to ensure that they are held harmless from further abuse during the pendency of a criminal prosecution.

Total Expenditures: $89,173 Total Staffing (FTE): 1.5

Environmental and Economic Prosecutions

To manage caseloads devoted to civil enforcement of economic and consumer fraud, and environmental protection violations.

Total Expenditures: $49,346 Total Staffing (FTE): 1

Felony Prosecutions

To accomplish the tasks necessary to prosecute felony crime violators including: investigating crimes, answering citizen inquiries, filing complaints, assisting victims, coordinating court appearances of witnesses, handling pre-trial motions, presenting evidence to juries and judges, and post-trial motions.

Total Expenditures: $2,954,123 Total Staffing (FTE): 33.25

Department Goals

- To efficiently and effectively review, file, investigate and prosecute felony, misdemeanor and juvenile criminal violations.
- To protect both the innocent in fact and innocent in law.
- To exercise prosecutorial discretion in balancing the above two goals.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of child abduction and custody investigations.	N/A	N/A	N/A	84

Juvenile Court Assistance

To provide the required assistance to the Probation Department and Juvenile Court in the processing of juvenile offenders from investigation through post-disposition procedure.

Total Expenditures: $405,874 Total Staffing (FTE): 4.25

Department Goals

- To efficiently and effectively review, file, investigate and prosecute felony, misdemeanor and juvenile criminal violations.
- To protect both the innocent in fact and innocent in law.
- To exercise prosecutorial discretion in balancing the above two goals.

Misdemeanor Prosecutions

To perform the tasks necessary to prosecute misdemeanor crime violators including: investigating crimes, filing complaints, answering citizen inquiries, assisting victims, coordinating court appearances of witnesses, handling pre-trial motions, presenting evidence to juries and judges, and post-trial procedures.

Total Expenditures: $2,744,717 Total Staffing (FTE): 30.75

Department Goals

- To efficiently and effectively review, file, investigate and prosecute felony, misdemeanor and juvenile criminal violations.
- To protect both the innocent in fact and innocent in law.
- To exercise prosecutorial discretion in balancing the above two goals

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of the approximately 13,000 yearly misdemeanor cases resolved within 90 days of arraignment.	N/A	N/A	N/A	85%

Small Claims/Consumer Affairs

Provides mandated assistance to small claims litigants.

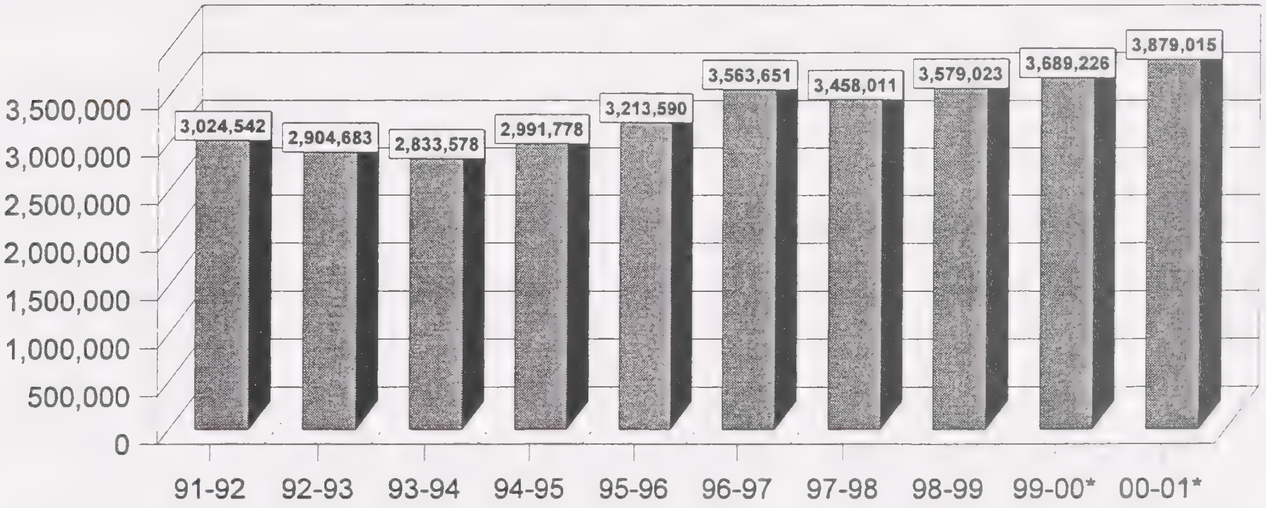
Total Expenditures: $22,190 Total Staffing (FTE): .5

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of investigations or referrals to the Consumer Unit completed within 90 days.	N/A	N/A	N/A	75%
Hours per week of direct public access to the Small Claims/Consumer Advisor.	40	40	40	40

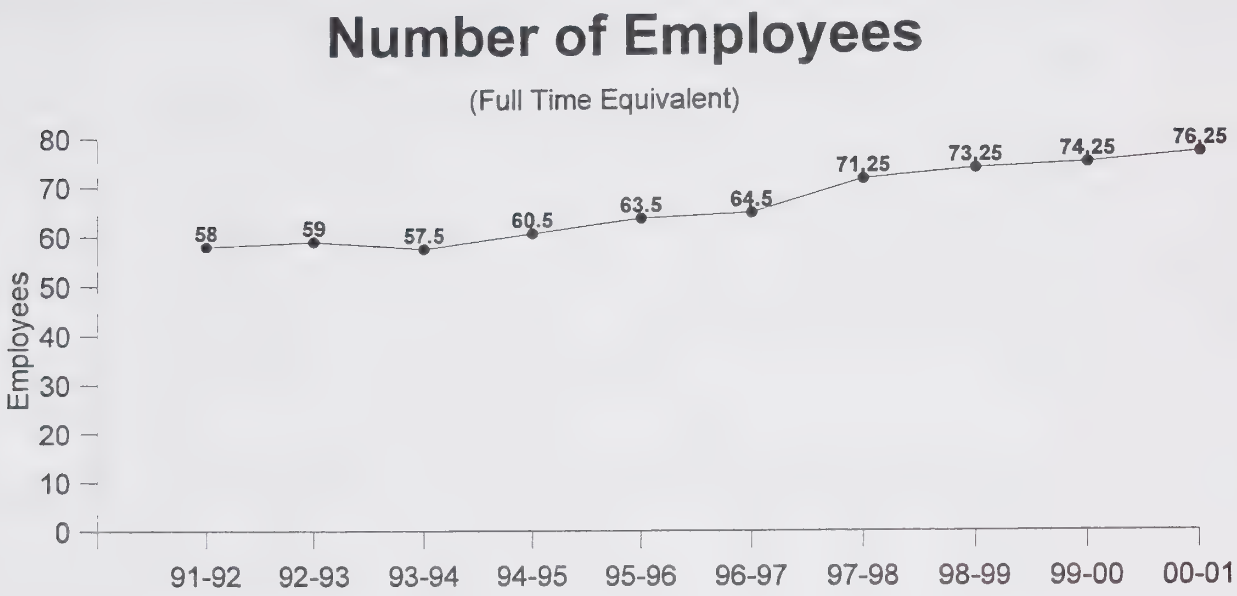
The following performance measures apply to all of the District Attorney's service programs.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Conduct monthly reviews of operating budget to ensure that expenditures and revenues are on target.	N/A	N/A	N/A	12
Percentage of grant fiscal reports filed in a timely manner in accordance with Federal and State requirements.	N/A	N/A	N/A	100%
Percentage of vendor claims within processed 10 days of receipt.	N/A	N/A	N/A	100%
Publish a biennial report on the activities of the District Attorney's Office.	N/A	N/A	N/A	1

10 Year Expenditures Adjusted For Inflation



Adopted Expenditures



DEPARTMENT COMMENTS

The requested general fund support for the District Attorney is $3,715,884, 10% higher than the 1999-00 adopted amount. All of the increase is attributed to non-discretionary costs, such as cost of living/inequity adjustments and step increases for current staff, as well as a new countywide overhead charge.

Two and one-half positions are requested. Two District Attorney Investigators are requested to expand insurance fraud and child abduction investigations. Both of these positions are expected to be fully revenue offset by the Department of Insurance and SB90 reimbursements. Accordingly, revenue estimates have increased to reflect the new revenues which will be generated by these two new positions.

A half-time Senior Account Clerk position is requested to increase the overall efficiency of the accounting unit. As District Attorney and Victim Witness grants and other revenue sources grow, the need for additional staff to accurately monitor these activities is required. Indeed, while overall staffing has grown over the years, we have not increased accounting staff in more than ten years.

Finally, a request to increase our Departmental Automation Specialist (DAS) position to full time is included to handle the increasing workload as our office continues to automate many functions. This request has been coordinated and is supported by Information Services Division.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the District Attorney shows an expenditure increase of $363,522 over the amount approved for the current year. Providing a partial offset of this increase is an increase in revenue of $68,679. These amounts result in a net General Fund support increase of $294,843

The Salary and Benefits category accounts for all but approximately $70,000 of the noted increase, and is due to COLA and inequity salary adjustments. The total amount recommended for this category, at $6.2 million, is increased over the current year by $446,000 This amount provides for the retention of all existing staff positions, the addition of one District Attorney Investigator position, which is completely offset by additional revenue, and the conversion of one contract Deputy District Attorney to regular status based upon the ongoing funding availability for that latter position. The new Investigator position will be assigned to child abduction investigations. The addition will allow the District Attorney's Office to provide more directed services to children and parents who are victims of parental abductions, custody issues, and visitation violations. The position will increase the District Attorney's ability to make positive progress towards his departmental goals, specifically those associated with Felony and Misdemeanor Prosecutions. As indicated in the performance measure associated with Felony Prosecutions, the addition will enable the department to undertake approximately 84 child abduction and custody investigations during the course of the year.

Services and Supplies accounts are recommended for an increase of $70,000. While this represents a 10% increase, two items, on a net basis, account for the vast majority of this increase. One item is the newly instituted countywide overhead charge. This results in an increase of $49,000 to this budget. The other item, higher by $24,000, increases the Departmental Automation Specialist support to full-time. This increase in support was recommended as a result of the department heads' budget review process and will address the needs associated with the department's 95 personal computers and two file servers operating in 5 separate locations. It will directly assist the department in the attainment of its performance goals, specifically those dealing with administrative matters. No significant changes are occurring in the other accounts of this category.

No fixed assets were requested, for this budget.

Revenues are anticipated to increase over amounts budgeted in 1999-2000 by approximately $69,000, or 2%. This increase is a net amount which reflects several increases and decreases. The one significant decrease is the loss, due to a change in the law, of federal revenue which flowed to this budget unit as a result of activities associated with support of the Family Support Division. However, partially making up for this loss are notable increases in Proposition 172 - Public Safety Sales Tax revenue, about $78,000, program specific state grants, $81,000, and offsetting state revenue of $103,000 to support the recommended new position.

BOARD ADOPTED CHANGES

None.

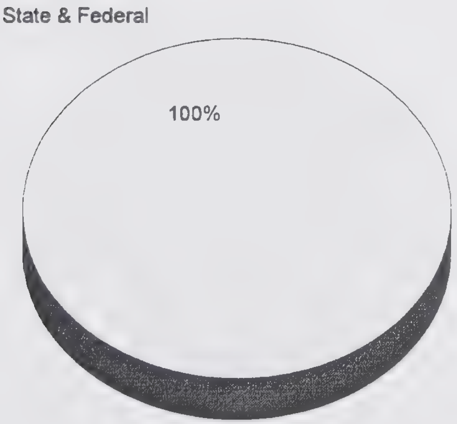
Family Support
Budget Unit: 2561

MISSION STATEMENT

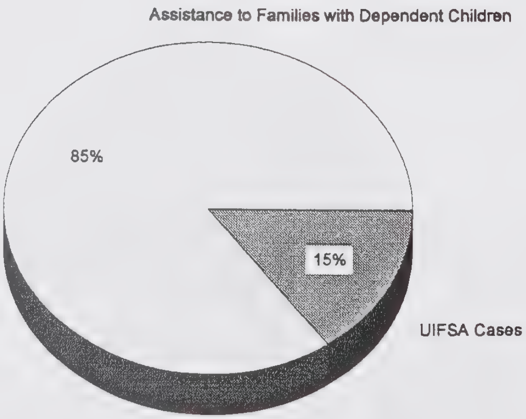
The mission of the District Attorney Family Support Division is to ensure that the children whose parents reside in our community receive the support to which they are entitled.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 2,145,303	$ 2,399,183	$ 2,755,097	$ 2,755,097	$ 2,755,097
Services and Supplies	1,610,953	1,431,950	1,765,353	1,765,353	1,765,353
Other Charges	29,000	194,400	0	0	0
Fixed Assets	98,092	8,753	10,000	10,000	10,000
**Gross Expenditures	$ 3,883,348	$ 4,034,286	$ 4,530,450	$ 4,530,450	$ 4,530,450
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 3,883,348	$ 4,034,286	$ 4,530,450	$ 4,530,450	$ 4,530,450
Revenues	3,810,177	4,111,702	4,530,450	4,530,450	4,530,450
General Fund Support (G.F.S.)	$ 73,171	$ (77,416)	$ 0	$ 0	$ 0

Source of Funds



Use of Funds



SERVICE PROGRAMS

Assistance to Families with Dependent Children

To interview and open case files for child support applicants. To conduct paternity investigations, establish paternity and child support judgments, and enforce court orders to collect child support.

Total Expenditures: $3,850,883 Total Staffing (FTE): 46

Department Goals

- ○ Improve the standard of living of the children who reside in our community by ensuring prompt establishment of paternity and child support orders and collection of a high percentage to child support owed by non-custodial patents.

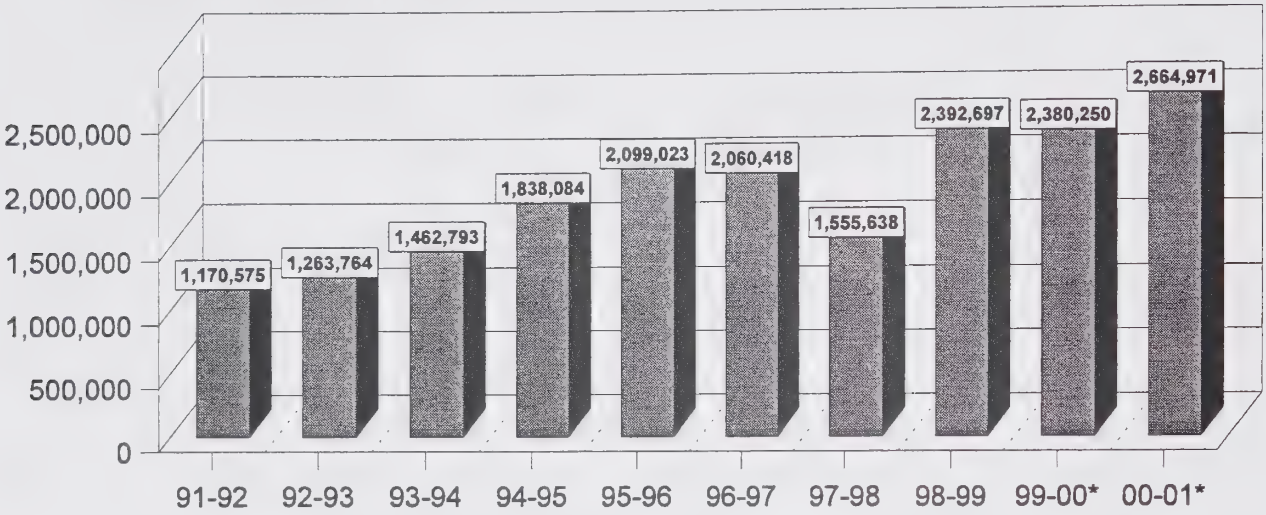
Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percent increase in collections from previous year.	7.44%	5%	13.6%	10%
Percentage of children in cases with paternity established.	100%	96%	96%	96%
Percentage of cases with court orders established.	100%	94%	93%	94%

UIFSA Cases/Out of County/State Reciprocal Activities

To respond to another County/State request to conduct paternity investigations, establish paternity and child support judgments, and enforce court orders to collect child support from parents residing in San Luis Obispo County. To request the same services from other jurisdictions in cases where the custodial parent resides in San Luis Obispo County.

Total Expenditures: $679,567 Total Staffing (FTE): 8

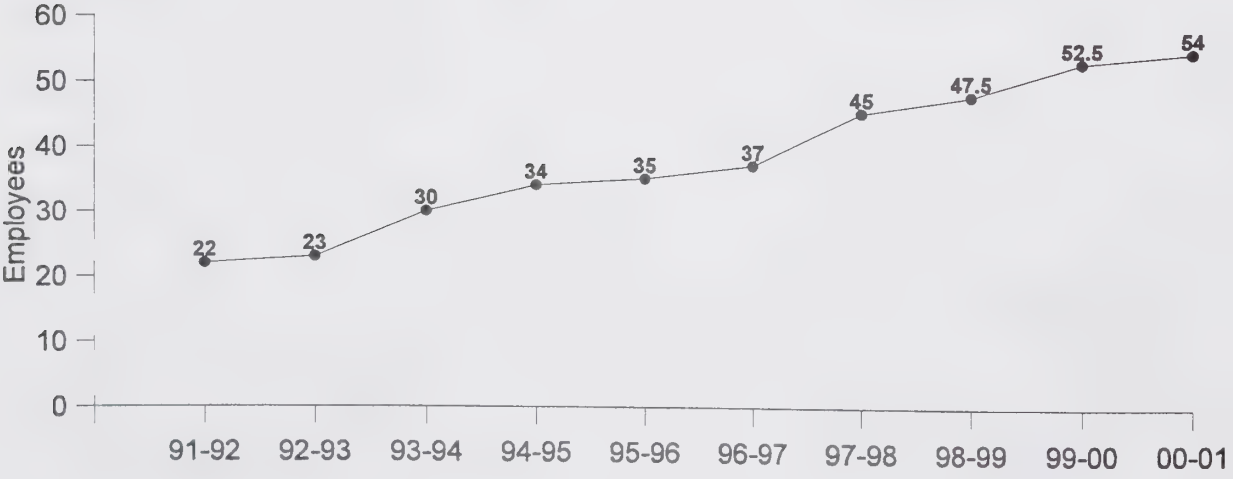
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The District Attorney Family Support Division is submitting a budget that represents a zero net county cost. This budget unit generates sufficient revenue to cover expenditures.

The Family Support budget reflects a 14% increase over 1999-00 budgeted amounts. A12% increase is due to the additional staffing costs and cost of living increases, while the remaining 2% is primarily due to a substantial increase in county-wide overhead and indirect cost percentage.

Requested positions for this budget unit include a position allocation change from a half time Deputy District Attorney IV to a full time position. The Deputy District Attorney IV position is linked to our Criminal Enforcement Unit, and the workload increase will require the DDA to work full time in order to maintain existing service levels. A Family Support Officer III position is also requested to meet new training requirements set forth in SB542, and comply with SB1410 which requires annual performance reviews.

The Family Support Division collected 12.86 million dollars in child support payments during the 1998/99 fiscal year. This represents a collection increase of 9.3% over the prior fiscal year. We anticipate collections to increase an additional 9% for fiscal year 1999/00. The Family Support Division continues to pass state reviews, and received a compliance percentage of 95.94% overall, for fiscal year 1998/99.

The requested staffing additions are necessary to ensure top performance and continued receipt of maximum incentive revenue.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The funding level requested and recommended for the District Attorney's Family Support Division is increased over that of the current year by $576,855. However, there is no General Fund support associated with this budget unit as it generates sufficient revenue to cover all of its expenses. The major funding source for this budget accrues from Federal financial participation which is based on 66% of all administrative expenses. In addition, the County will receive a flat 4% incentive revenue based on reported distributed collections. The remaining 30% of administrative expenditures are covered by state funding.

The recommended budget provides for 1.5 additional positions. These include a .5 increase in a current half-time Deputy District Attorney position and a Family Support Officer position. The Deputy District Attorney will serve in the Criminal Enforcement Unit and will address increases in workload which the Division has experienced over the last couple of years. The Family Support Officer will be used in training and program performance review roles. New state training requirements resulted in the need for a position dedicated to these activities. Both of these positions will serve to directly support the Division's stated program goal and will contribute to the realization of the associated performance measure goals.

BOARD ADOPTED CHANGES

None.

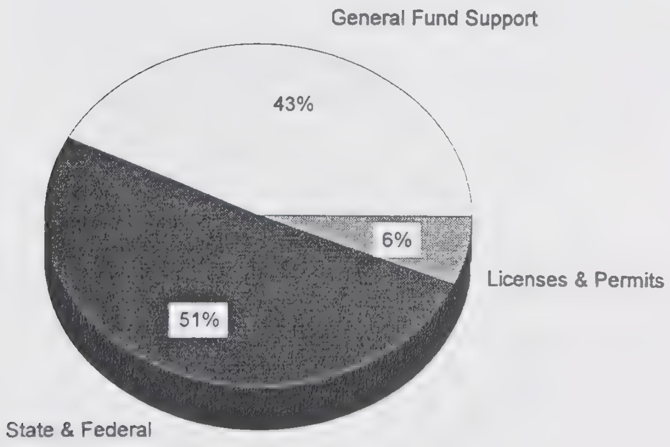
Victim/Witness Assistance
Budget Unit: 2562

MISSION STATEMENT

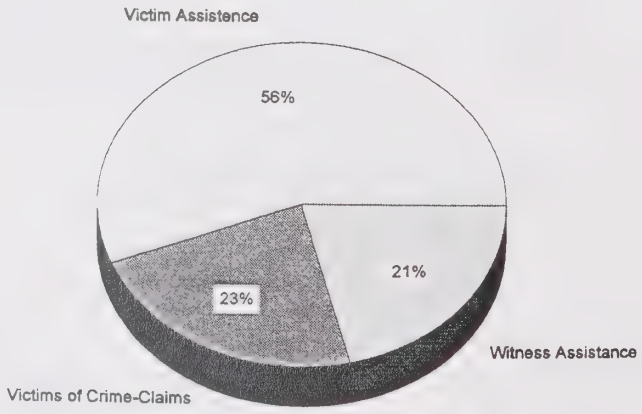
To provide assistance to victims of crime and coordinate witness appearances in court.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 578,926	$ 680,994	$ 752,541	$ 768,981	$ 768,981
Services and Supplies	89,392	136,857	154,740	138,079	138,079
Other Charges	0	0	0	0	0
Fixed Assets	0	16,707	0	0	0
**Gross Expenditures	$ 668,318	$ 834,558	$ 907,281	$ 907,060	$ 907,060
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 668,318	$ 834,558	$ 907,281	$ 907,060	$ 907,060
Revenues	358,882	502,204	519,848	519,848	519,848
General Fund Support (G.F.S.)	$ 309,436	$ 332,354	$ 387,433	$ 387,212	$ 387,212

Source of Funds



Use of Funds



Victim/Witness Assistance

Budget Unit: 2562

SERVICE PROGRAMS

Victim Assistance

Review police reports to ascertain needs of victims; provide assistance to victims when necessary, including counseling, food, shelter and clothing.

Total Expenditures: $504,724 Total Staffing (FTE): 7.6

Department Goals

- ○ To reduce the effects of crime and increase criminal justice efficiency by providing a multidisciplinary program with coordination between all criminal justice and social service agencies within the County to aid the victims of crime and minimize inconveniences to witnesses.
- ○ Educate and inform the community about the effects of crime victimization, services available and prevention efforts.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of new Victims of Crime claims verified and filed for state reimbursement of financial losses within 90 days of receiving application.	N/A	N/A	N/A	100%
Number of community presentations or outreach efforts conducted regarding crime victimization and services provided by Victim Witness.	N/A	N/A	N/A	20
Number of victims assisted to recover from the aftermath of crimes by providing direct services or referrals to victims referred to the District Attorney's Office.	N/A	N/A	N/A	2,000

Victims of Crime-Claims Verification

Under an agreement with the State Board of Control, verify victim's compensation claims for reimbursement from the state restitution fund.

Total Expenditures: $209,002 Total Staffing (FTE): 3.4

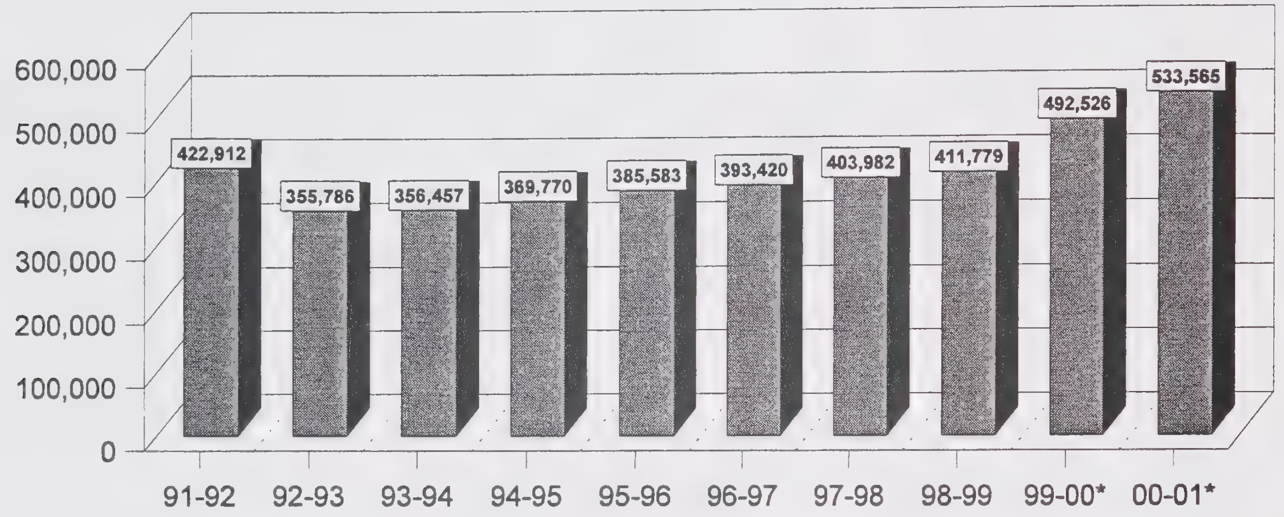
Witness Assistance

Provide services to prosecution witnesses such as court escort, transportation assistance, intimidation control, property return and crisis counseling.

Total Expenditures: $189,334 Total Staffing (FTE): 3

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of Victims of Violent Crime (VOC) claims processed for state reimbursement of financial losses within 90 days of receiving an application.	100%	100%	100%	100%
Percentage of Witness Coordinator's time in order to minimize unnecessary court appearances by confirming the court hearing date and notifying witnesses within one working day of the hearing.	95%	95%	95%	95%

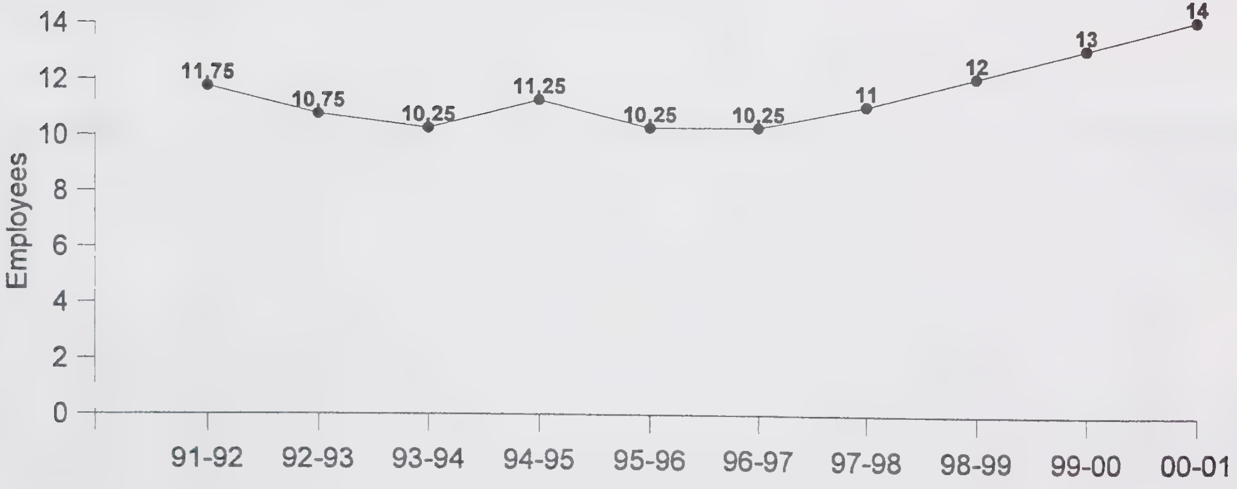
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The requested general fund support for the Victim Witness Assistance office is $387,433, which is $71,196 higher than the amount adopted in 1999-00. This increase in net county cost is a result of the request for an additional .50 Victim Witness Coordinator position and cost of living/step increases for current staff. $45,000 of the net county cost increase can be attributed to cost of living, step increases, and other salary adjustments.

A half-time Victim Witness Coordinator is requested to correct the PAL to reflect actual hours worked on the claims verification program. The State Board of Control reimburses Victim Witness for a full-time equivalent position for this activity.

Services and supplies requested are up 36%, due primarily to the creation of a general county overhead charge mandated by the Auditor, computer upgrades as recommended by ISD, and other grant-related costs which are reimbursed by the state. No fixed assets are requested.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The slight difference between the Department's requested budget and the recommended budget is primarily due to the addition of a half-time Victim Witness Coordinator position. This action will bring this position from half to full-time, which corresponds to the funding provided by the State Board of Control. The availability of increased time for the Victim Witness Coordinator will be in direct support of the program's goals and of direct assistance in realizing the indicated performance measurement goals, specifically that of claims verification.

Services and Supplies accounts show several increases and decreases, with the total increasing by $27,823. The main element of this increase, $22,000, is associated with additional funding for the women's shelter. This increased funding is completely offset and determined by revenue received from marriage licenses. Additionally the department will begin paying a portion ($6,700) of their countywide overhead charge in 2000-2001.

Recommended revenues are increased over the current year by $18,000. This is a net amount which reflects a $22,000 increase in revenue from marriage license fees, and a slight, $4,000, decrease in anticipated state grant revenue from the State Board of Control and the Office of Criminal Justice Planning. The decline in grant revenue, coupled with increased staffing, and other costs, result in a 22% increase in the level of General Fund Support provided to this program.

BOARD ADOPTED CHANGES

None.

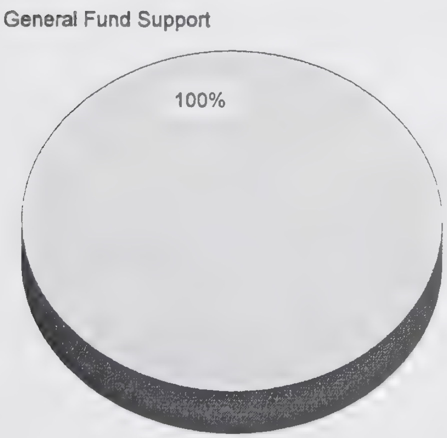
Grand Jury
Budget Unit: 2570

PURPOSE

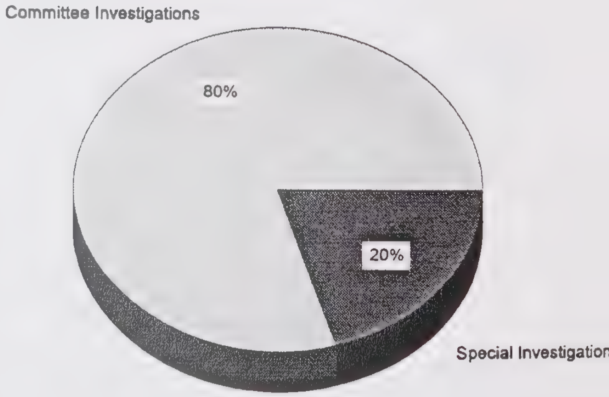
To review the operation and management of certain public entities and recommend corrective action where appropriate. To investigate allegations of misconduct and violations of law.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 10,367	$ 12,402	$ 12,180	$ 12,180	$ 12,180
Services and Supplies	38,956	58,021	69,063	69,063	69,063
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 49,323	$ 70,423	$ 81,243	$ 81,243	$ 81,243
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 49,323	$ 70,423	$ 81,243	$ 81,243	$ 81,243
Revenues	0	0	0	0	0
General Fund Support (G.F.S.)	$ 49,323	$ 70,423	$ 81,243	$ 81,243	$ 81,243

Source of Funds



Use of Funds



SERVICE PROGRAMS

Committee Investigations

To fulfill the responsibility of reviewing county, city and other public entity operations and management, certain departments and agencies are selected each year for thorough committee investigation. Interim or final reports, which acknowledge needs, recommend improvements and suggest possible corrective measures, are prepared for submission to the Board of Supervisors.

Total Expenditures: $64,994 Total Staffing (FTE): 0

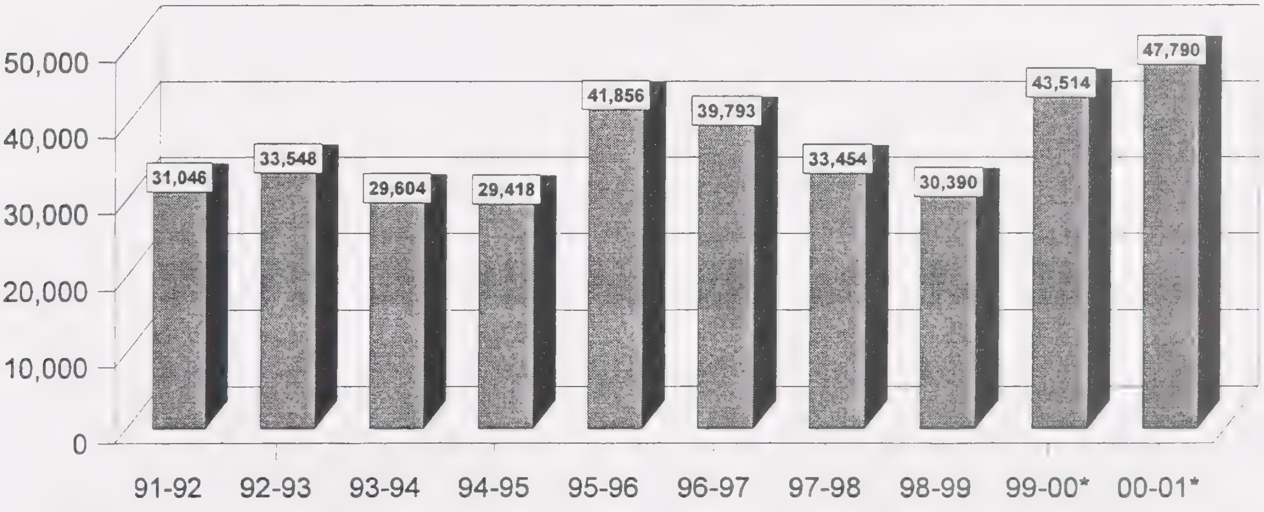
Special Investigations

With the approval of the Superior Court, the Grand Jury may order special audits and special investigations of various county and city government operations.

Total Expenditures: $16,249 Total Staffing (FTE): 0

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Average number of days of participation per week for each member of the Grand Jury.	N/A	N/A	N/A	2.5 days/week

10 Year Expenditures Adjusted For Inflation



Adopted Expenditures

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary. Increased funding has been included for juror per diem and mileage reimbursement. The recommended budget for this fiscal year shows an increase in general fund support of $8,967 (12%). The increased expense is due to mileage costs that are being incurred by jury members to participate in meetings, investigations and other Grand Jury activities. Office expenses and reprographics charges are also increasing. The recommended increase in mileage is based on actual miles traveled in the last fiscal year. Per diem costs are recommended to remain at the same level as the previous year. Legislation that would increase the minimum per diem rate to $25 (from the current per diem rate of $10) is pending. If this legislation is approved during the year, a minor budget adjustment may be needed for the Grand Jury.

Performance Measures. The Grand Jury has prepared a performance measure that will track member participation. An average participation rate of 2.5 days per week for each member is proposed.

BOARD ADOPTED CHANGES

None.

Sheriff-Coroner

Budget Unit: 2590

MISSION STATEMENT

We, the members of the San Luis Obispo County Sheriff-Coroner's Department, in partnership with the public, are Sworn to Serve.

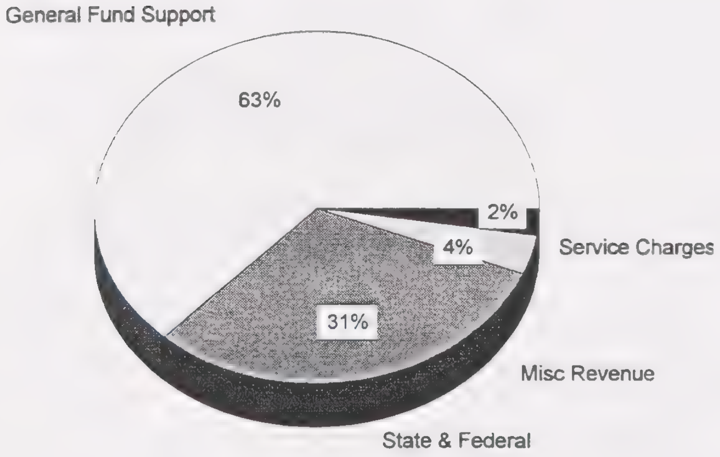
We will perform the mandates placed upon the Office of the Sheriff-Coroner, investigate crime, enforce laws, prevent criminal activity, and determine the method and manner of suspicious death.

We will maintain the county jails and prisoners committed therein as prescribed by law in a fair and humane manner.

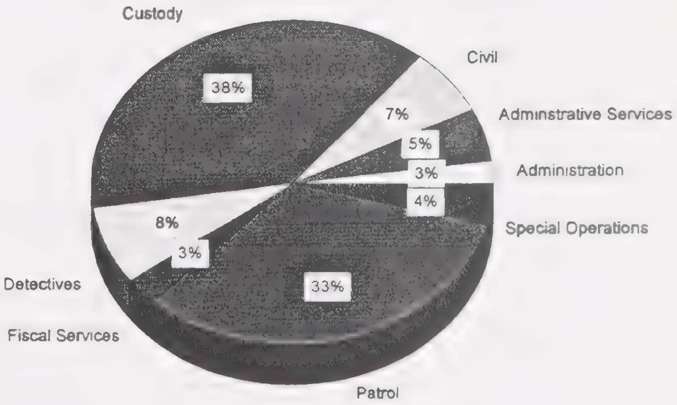
We will serve the Superior Court by providing court security, service of civil process, and the execution of lawful orders of the court.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 23,779,742	$ 24,905,521	$ 25,949,010	$ 25,292,365	$ 25,292,365
Services and Supplies	2,691,319	2,920,435	3,402,288	3,364,207	3,364,207
Other Charges	337,627	0	0	0	0
Fixed Assets	497,555	232,404	56,684	61,284	61,284
**Gross Expenditures	$ 27,306,243	$ 28,058,360	$ 29,407,982	$ 28,717,856	$ 28,717,856
Less Intrafund Transfers	918	70,871	0	14,211	14,211
**Net Expenditures	$ 27,305,325	$ 27,987,489	$ 29,407,982	$ 28,703,645	$ 28,703,645
Revenues	11,074,986	11,602,818	11,065,807	11,261,112	11,261,112
General Fund Support (G.F.S.)	$ 16,230,339	$ 16,384,671	$ 18,342,175	$ 17,442,533	$ 17,442,533

Source of Funds



Use of Funds



SERVICE PROGRAMS

Administration

Direct, coordinate, and control the functions of the Department of Sheriff-Coroner-Marshal.

Total Expenditures: $787,782 Total Staffing (FTE): 7

Department Goals

- Perform the mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws and prevent criminal activities
- As an elected official, representing all residents of San Luis Obispo County, resolve legitimate concerns expressed by those residents
- Develop and maintain partnerships with the communities we serve
- Identify public perception of public safety

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Remain below the noted percentage of counties for the California Crime Index in the unincorporated areas for all counties over 100,000 in population.	N/A	N/A	N/A	50%
Percentage of reduction in the number of telephone calls, letters and personal contacts, both in private and public forums, expressing concern over lack of patrol presence and response times.	N/A	N/A	N/A	25%
Percentage of designated monthly community meetings attended.	N/A	N/A	N/A	80%
Percentage increase in presence on all school campuses (K-12) in County area	N/A	N/A	N/A	100%

Administrative Services

Process, store, and maintain all department records, warrants, property and evidence. Provide training as required by the California Commission on Peace Officer Standards and Training (P.O.S.T.) and California Board of Corrections for all peace officers and correctional officers, and for other employees as needed.

Total Expenditures: $1,457,856 Total Staffing (FTE): 19.5

Department Goals

- Perform the mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws and prevent criminal activities
- Maintain current review of sex registrants on file
- Develop and maintain partnerships with the communities we serve

Civil

Receive and serve all civil processes and notices including summons, complaints, attachments, garnishments, and subpoenas. Provide bailiff services to the Courts.

Total Expenditures: $1,891,112 Total Staffing (FTE): 24.5

Department Goals

- Perform the mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws and prevent criminal activities.
- Develop and maintain partnerships with the communities we serve.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of civil processes handled for District Attorney Family Support.	N/A	N/A	N/A	80%

Custody

Operate the County jail; provide custodial care, vocational training, rehabilitative services, booking, food services, inmate work assignments, alternate forms of incarceration, operation of the court holding facilities and transportation of jail inmates to and from court.

Total Expenditures: $10,932,535 Total Staffing (FTE): 162

Department Goals

- Perform the mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws and prevent criminal activities.
- Maintain the county jails and prisoners committed therein as prescribed by law in a fair and humane manner.
- Develop and maintain partnerships with the communities we serve.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of escapes from County Jail.	N/A	N/A	N/A	0
Percentage decrease in employee injuries.	N/A	N/A	N/A	10%

Detectives

Investigate criminal activities and prepare for prosecution where indicated, provide coroner investigative functions, and determine the circumstances, manner, and the cause of all violent deaths. Coordinate a countywide crime prevention program designed to educate the residents of the County in security and prevention techniques and precautions.

Total Expenditures: $2,210,476 Total Staffing (FTE): 21

Department Goals

- Perform the mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws and prevent criminal activities

- Maintain current review of sex registrants on file

- Develop and maintain partnerships with the communities we serve

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of all current and new sex registrant files reviewed and maintained by the Sheriff's Department	N/A	N/A	N/A	100%
Percentage of all requested residential, business and rural security surveys conducted.	N/A	N/A	N/A	100%

Fiscal Services

Provide budget, payroll, accounting support, grant management and staff studies for all divisions of the Sheriff-Coroner's Department.

Total Expenditures: $807,672 Total Staffing (FTE): 5

Department Goals

- Perform the mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws and prevent criminal activities.

- Develop and maintain partnerships with the communities we serve.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of all County, State and Federal reporting requirements met by established due dates.	N/A	N/A	N/A	100%

Patrol

Preserve the peace, respond to citizen's requests for assistance, and prevent criminal activity.

Total Expenditures: $9,468,208 Total Staffing (FTE): 117

Department Goals

- Perform the mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws and prevent criminal activities

- Develop and maintain partnerships with the communities we serve

- Identify public perception of public safety

Special Operations

Conduct investigations involving illegal drug possession and sales, unlawful activity associated with criminal street gangs and augment Patrol in addressing special problems in communities.

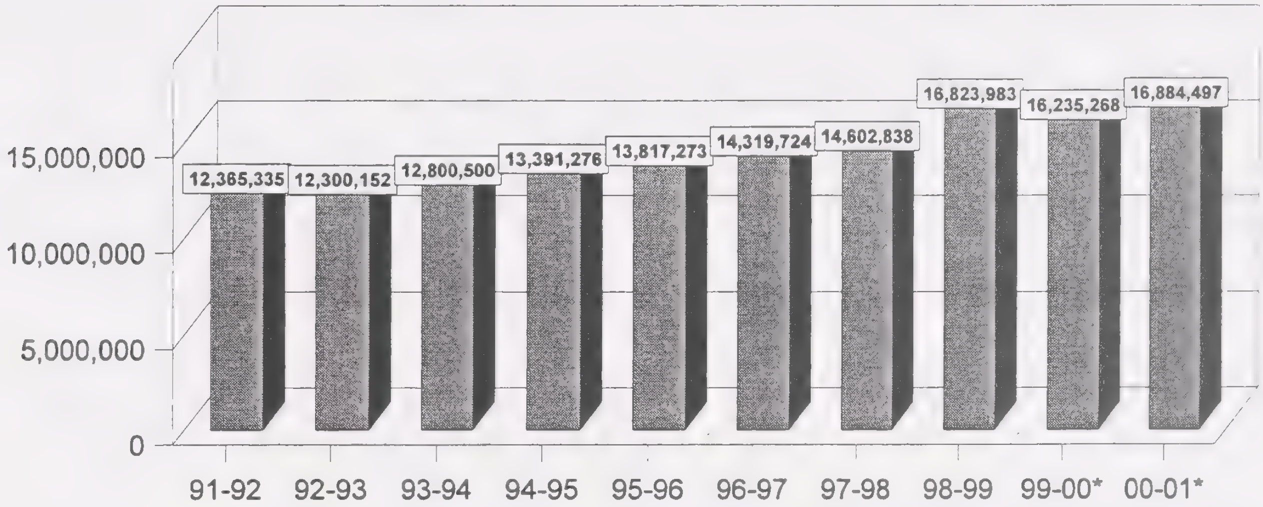
Total Expenditures: $1,148,004 Total Staffing (FTE): 12

Department Goals

- Perform the mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws and prevent criminal activities.

- Develop and maintain partnerships with the communities we serve.

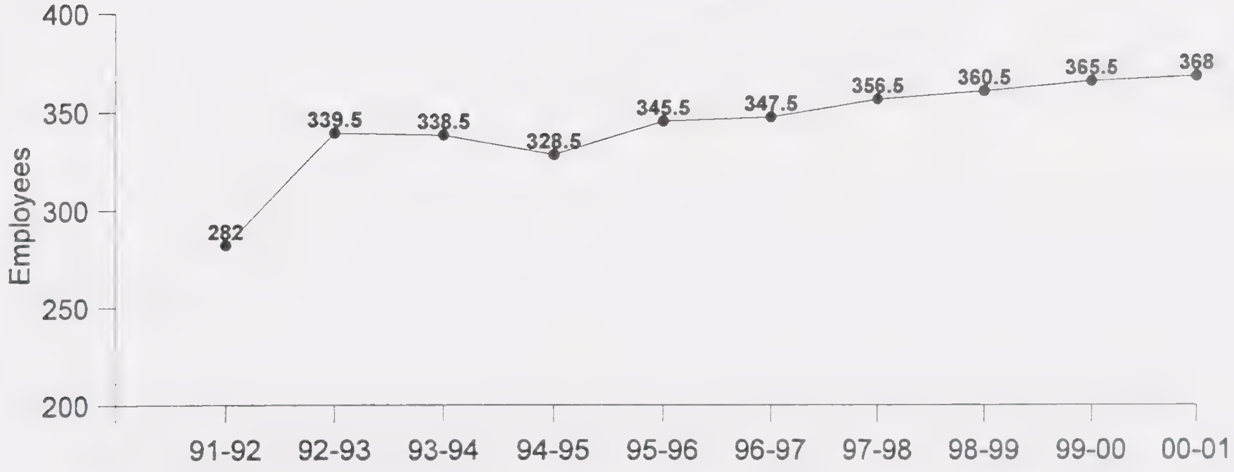
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The Sheriff's Department has again made a modest request for increased funding in both personnel and in services and supply accounts. The largest percentage of increase in the recommended budget is attributed to employee salary increases and required increases in non-discretionary accounts within the services and supplies accounts. Those expenses aside, the department is looking at an approximate 1% increase over the current adopted budget and what would have resulted in an actual decrease in net county cost. To accomplish this, the department continues to look for alternative revenue sources to support the needs of the department as we provide varied services to the public and other county departments and state agencies.

The priorities of the department continue to focus on being community oriented. Direct communication with community groups and organizations has allowed the department to focus on community concerns and needs. There has been an increased commitment to working with schools throughout the county, an investment that is expected to help improve upon a high quality of life people in this county have come to expect. These priorities are being achieved through the careful reorganization of existing positions and through partnerships with the schools and community groups.

The members of the Sheriff's Department are committed to the stated objectives within department's mission statement. This budget will allow us to continue in that direction, assuming that the department will have the latitude to continue to pursue funding from outside sources as that funding becomes available throughout the year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Sheriff's Department provides for an increase in expenditure appropriations of about 6%. However, associated revenue and transfer increases of about $751,000 serve to partially mitigate the expenditure increase, resulting in a net General Fund support increase of about $999,000. This represents a modest 6%increase over the amount approved for the current year. Funding at this level will provide for the continuation of existing service levels and permit modest increases to the Civil and Fiscal Services Divisions. Specifically, these increases allow for 1.5 additional positions over what is currently budgeted. The Civil Division will add a half-time Legal Clerk to enable it to significantly increase the process services it provides to the District Attorney's Family Support Division. This position is completely cost offset by payments received from Family Support. The Fiscal Services Division will add a Senior Account Clerk to significantly increase reporting requirements associated with the many grants which help fund the Sheriff's Department. Both of these positions will directly assist the department in moving towards the goals of the noted divisions, and in the attainment of their associated performance measures, specifically those dealing with providing support to the District Attorney Family Support activity and meeting state and federal reporting requirements.

The addition of the two positions noted above translates into an expenditure increase of approximately $48,000. However the largest factor contributing to the $1.4 million increase to salary and benefits accounts is continued implementation of the 1998 labor negotiations settlement with the Deputy Sheriff's Association (DSA). Normal merit and cost of living increases for non-DSA represented units aside, this settlement is responsible for approximately $1 million in cost increases for existing positions.

While Services and Supplies accounts are recommended for an increase of $279,000, almost 80% of this increase is associated with two items over which the Sheriff has little control. The largest of these two, Department of General Services Garage charges, show an increase of $121,000. The other item, is the phasing in of the countywide overhead charge. This is a new cost item for the Sheriff's Department, resulting in an increase of $100,000.

Fixed Assets expenditures are recommended at $61,284. This is associated entirely with the upgrade of equipment for the Cal-ID program. Included within this amount is $4,500 for a fax machine. This seemingly large amount is due to the specialized nature of this machine. It provides high resolution for the transmittal of fingerprint images. All of the costs will be offset by revenue received from the Cal-ID Fund. As has been the case in recent years, we expect the Sheriff will approach the Board of Supervisors during the fiscal year to request approval for other equipment purchases, to be funded from one or more of the special funds which accrue to his department.

Revenues and transfers recommended at $11.3 million, show a moderate increase of $751,000 over those approved for the current year. Of this increase, three revenue items account for the vast majority, comprising a total of $655,000. The largest of the three, Proposition 172 - Public Safety Sales Tax monies, are anticipated to grow by $351,000. This is followed by a $160,000 increase in booking fees. Finally, there will be a $144,000 increase in monies paid to the Sheriff by the Court for security services.

BOARD ADOPTED CHANGES

None.

Animal Services

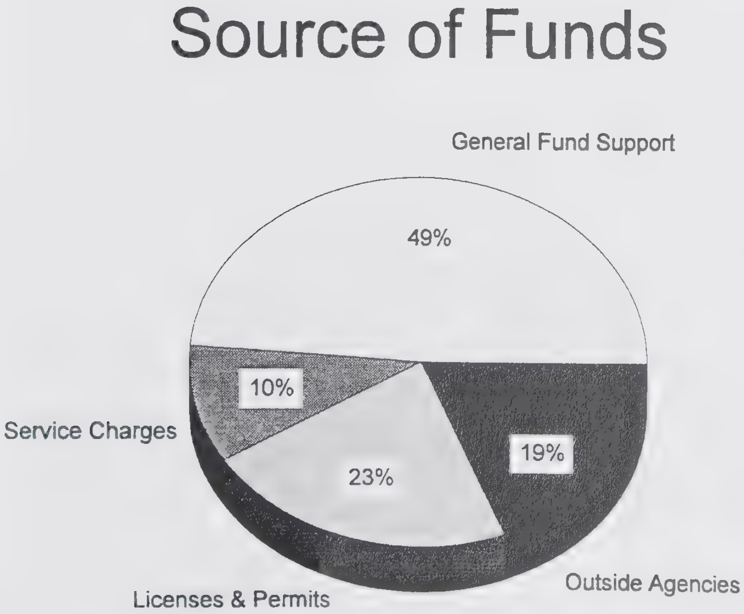
Budget Unit: 2840

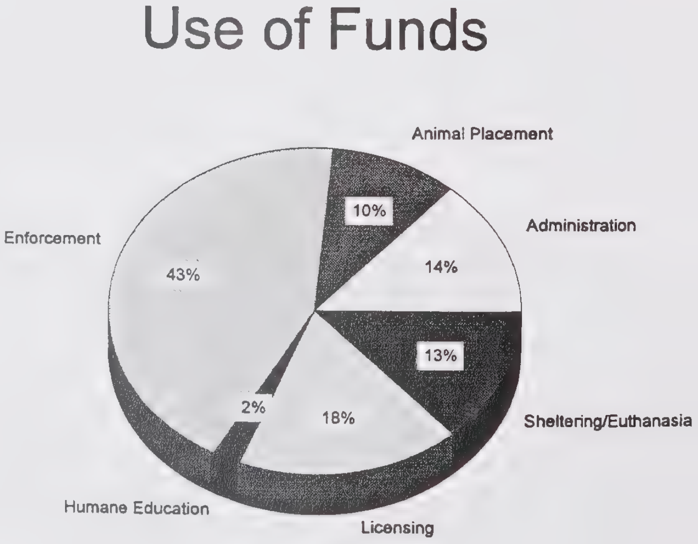
MISSION STATEMENT

The Animal Services Division of the Sheriff's Department works diligently to serve the public and animals of San Luis Obispo County in a professional, efficient manner with kindness and compassion.

The staff is dedicated to providing education, protection, and the humane treatment of animals in order to ensure a safe and healthy community and to promote the benefits of responsible pet ownership.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 697,507	$ 876,946	$ 1,032,539	$ 1,029,021	$ 1,029,021
Services and Supplies	268,998	247,907	422,977	406,380	406,380
Other Charges	0	0	0	0	0
Fixed Assets	36,491	55,381	8,913	8,913	8,913
**Gross Expenditures	$ 1,002,996	$ 1,180,234	$ 1,464,429	$ 1,444,314	$ 1,444,314
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 1,002,996	$ 1,180,234	$ 1,464,429	$ 1,444,314	$ 1,444,314
Revenues	657,530	657,907	736,870	741,870	741,870
General Fund Support (G.F.S.)	$ 345,466	$ 522,327	$ 727,559	$ 702,444	$ 702,444





SERVICE PROGRAMS

Administration

Management and supervision of animal control programs, negotiation of contracts with cities utilizing the Division's services, record keeping, communications and dispatch headquarters including receiving and releasing of animals.

Total Expenditures: $198,944 Total Staffing (FTE): 2

Animal Placements

Provides an opportunity for unredeemed, stray animals to go to a new home. Volunteers assist in Adopt-A-Pet functions and matching potential owners with animals. When funds become available, financial assistance is also provided for pet owners to spay or neuter their pets.

Total Expenditures: $144,617 Total Staffing (FTE): 2.5

Department Goals

- Provide a safe and clean environment for all sheltered animals, thus improving opportunities for increase adoption and overall health to the animals.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of animal adopted annually.	1,675	1,150	1,277	1,400

Enforcement (public protection)

Provides for the retrieval of stray animals, dogs in violation of the leash-law, response to public complaints, nuisance abatement proceedings, permits for commercial and non-commercial breeders, kennels and pet shops; provides for immediate response to rabid animal calls and humane dispositions of same. Also, provides for the investigation of animal abuse cases; and owner requested services to pick up, shelter, or euthanize owned animals.

Total Expenditures: $621,605 Total Staffing (FTE): 9

Department Goals

- Provide protection to the public and domestic animals from injuries and disease by responding to citizens and calls for services.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of stray animals picked up annually.	4,000	4,000	3,767	4,300
Percentage of all priority #1 calls responded to within one hour.	N/A	N/A	N/A	100%

Humane Education

Provides communities with pet-related information which serves the public and furthers Animal Services Division missions and goals. Education programs are directed at individuals and groups of individuals associated with service organizations, schools, and community groups.

Total Expenditures: $33,308 Total Staffing (FTE): 1

Department Goals

- Provide the community with relevant animal-related information through a humane education program.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of citizens provided with humane education.	N/A	N/A	N/A	1,500

Licensing

Serves as a tool in protecting the public by aiming to insure current dog rabies vaccinations by collecting license fees, issuing licenses, and enforcing license ordinances and state and local rabies control laws. Includes rabid animal reporting and testing; bite report coordination, quarantine, and investigation coordination.

Total Expenditures: $255,586 Total Staffing (FTE): 4.5

Department Goals

- Protect the public from rabies by requiring proof of rabies vaccinations with the licensing of dogs.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of dogs licensed	N/A	N/A	N/A	15,400
Number of vaccination letter checks to assist in the increase of dogs licensed	N/A	N/A	N/A	1,000

Sheltering/Euthanasia

Provides access to kennel facility to house strays, animals placed on "hold" by police, sheriff, etc. and quarantine of bite animals; provides facility for county residents to redeem pets from impound. Provides for humane disposal of ill, injured, and unwanted animals.

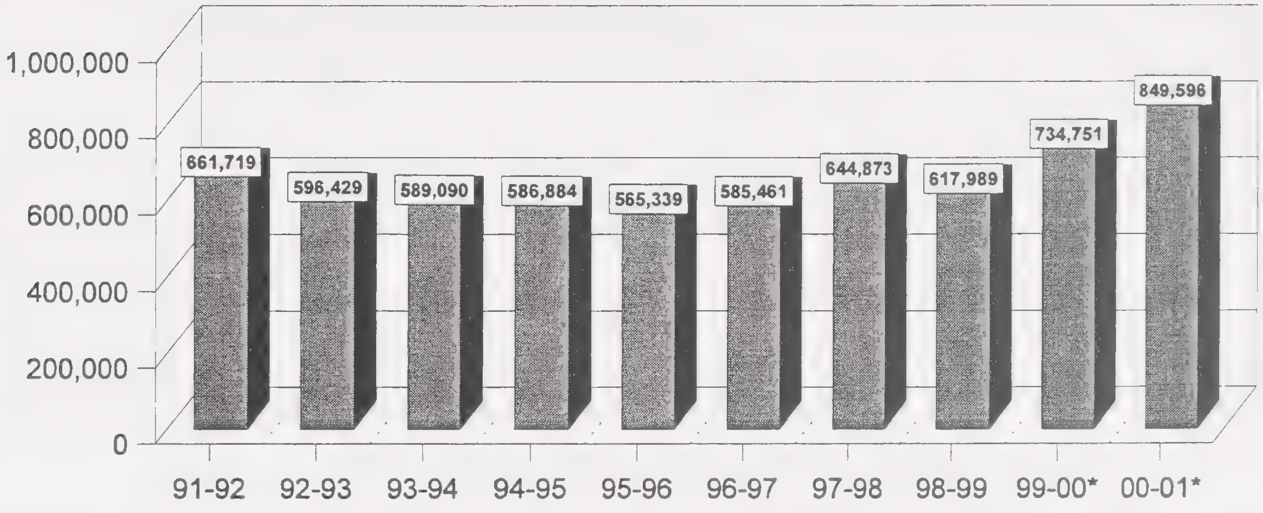
Total Expenditures: $190,254 Total Staffing (FTE): 1.5

Department Goals

- Provide a safe and clean environment for all sheltered animals, thus improving opportunities for increase adoption and overall health to the animals.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of animal redemptions	1,088	1,300	907	1,100
Number of animals euthanized annually.	2,417	N/A	2,300	2,300

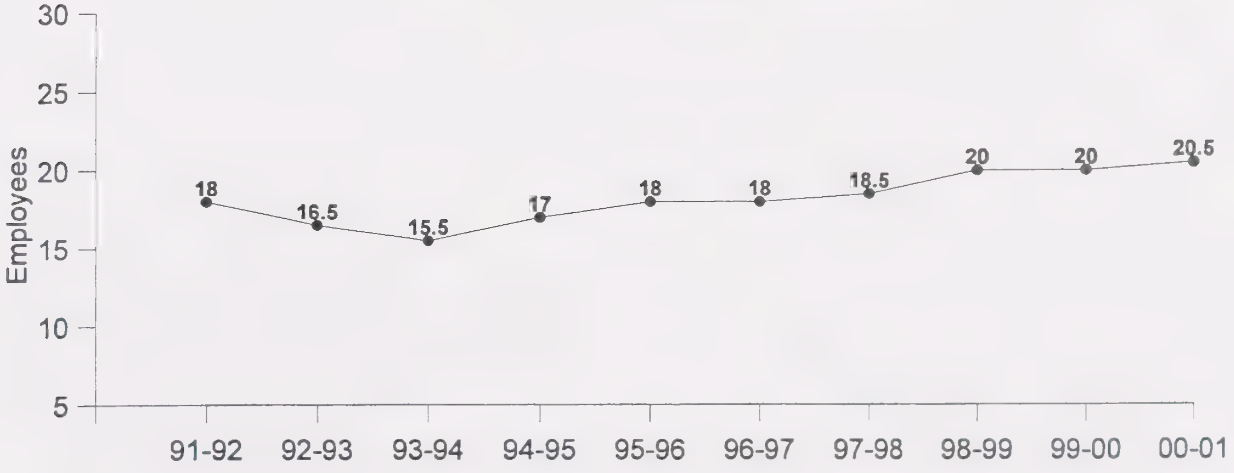
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The Animal Services Division of the Sheriff's Department protects the health and safety of the County's animals and citizens by providing a public shelter and enforcing state and local humane laws that relate to the care and responsible ownership of domestic animals. The division, along with other County public protection agencies, provide a safe community and sense of well being for the citizens of San Luis Obispo County.

The proposed budget for fiscal year 2000/2001 includes requests for two additional laptop computers to be utilized in the field by Animal Control Officers. The laptop computers will increase staff efficiency and provide a cost savings in relation to how service calls are handled. A pressure washer is also requested to replace an aging and high maintenance washer which will ensure the animals are housed under the most sanitary conditions possible.

A half time Kennelworker position has been requested to provide increased coverage and maximize the efficiency in the kennel. The Kennelworker assists in providing a safe and clean environment for all shelter animals, thus improving opportunities for increased adoption and overall health to the animals. The position will be offset by revenues generated from disposal fees from the newly installed crematory.

The Animal Services Division is submitting new and updated performance measures for this fiscal year. We have determined these measurements are more realistic and reflect an overview of what defines Animal Services.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Animal Services Division of the Sheriff's Department shows an approximate $224,000 (18%) increase in expenditures over those approved for the current year. Serving to minimally offset a portion of this increase are increases in revenue of about $47,000. This nets out to an increase in General Fund support of $177,000.

The Salaries and Benefits category accounts for $71,000 of the noted expenditure increase. In addition to the impact of normal step and cost of living increases, the recommendation includes the addition of a half-time Kennel Worker. This position will assist in providing a safe, clean and healthy environment for all shelter animals. The position will also positively contribute to the attainment of one of the division's goals and two performance measures, related to increasing the number of animals adopted and reducing the number of animals euthanized.

The majority of the increase in this budget is accounted for in the division's various support costs included in the Services and Supplies category. Within this category two items, funding for the spay-neuter assistance program, at $40,000, and the newly instituted countywide overhead charge, at $66,000, account for two-thirds of the noted $144,000 increase. However, as noted in other budgets, the $66,000 amount will accrue to the Non-Departmental Revenue budget, and thus have a neutral net impact on the General Fund.

The Animal Services Division has requested funding for a spay-neuter assistance program for several years. During that period the division has researched various potential funding sources for the program. Unfortunately, none have come to fruition. While we have recommended General Fund support for this program in the upcoming fiscal year, the department will continue the effort to seek outside funding sources. In fact, this is one of the elements included in our County legislative program.

Fixed Assets are recommended, as requested, at $8,913. This will provide two laptop computers as part of our effort to eventually have one in each patrol truck, and a replacement high pressure washer for cleaning the kennel.

BOARD ADOPTED CHANGES

None.

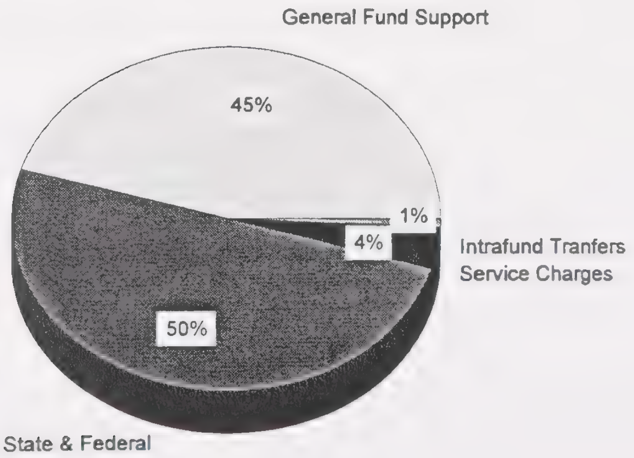
Probation
Budget Unit: 2660

MISSION STATEMENT

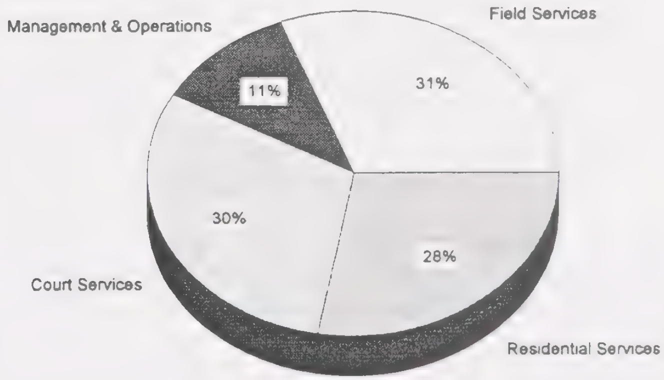
The mission of the San Luis Obispo County Probation Department is to provide for the protection and safety of the community; deliver essential services to the criminal/juvenile justice system; support the rights of victims; and enforce the orders of the Court.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 6,383,093	$ 7,170,877	$ 7,602,107	$ 7,073,714	$ 7,141,506
Services and Supplies	2,067,038	2,311,311	3,082,730	2,702,800	2,702,800
Other Charges	59,119	13,189	55,000	55,000	55,000
Fixed Assets	51,534	39,178	170,444	11,111	11,111
**Gross Expenditures	$ 8,560,784	$ 9,534,555	$ 10,910,281	$ 9,842,625	$ 9,910,417
Less Intrafund Transfers	211,574	215,437	261,238	62,943	105,251
**Net Expenditures	$ 8,349,210	$ 9,319,118	$ 10,649,043	$ 9,779,682	$ 9,805,166
Revenues	4,408,754	5,272,935	5,313,184	5,315,484	5,340,968
General Fund Support (G.F.S.)	$ 3,940,456	$ 4,046,183	$ 5,335,859	$ 4,464,198	$ 4,464,198

Source of Funds



Use of Funds



SERVICE PROGRAMS

Court Services

Includes conducting investigations and preparing reports to the Municipal, Superior and Juvenile courts.

Total Expenditures: $2,933,905 Total Staffing (FTE): 17.25

Department Goals

- Provide information and recommendations to the juvenile and adult courts to assist decision makers in determining the appropriate disposition of cases.
- Process juvenile court petition requests in compliance with all applicable laws.
- Support crime victims by remaining sensitive to their concerns and by addressing their needs and interests throughout the processing of all cases.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of crime victims who indicate satisfaction with the victim services provided to them by the Probation Department.	N/A	75%	79%	75%

Field Services

Includes diversion from the court process; services for pre-delinquent youths and their families; supervision of juvenile wards and adult felons and misdemeanants through the enforcement of court orders; restoration of crime victims; and probation staff at Community Schools and Arroyo Grande High School.

Total Expenditures: $3,031,701 Total Staffing (FTE): 43.25

Department Goals

- Enforce all sanctions and directions ordered by the courts.
- Protect the community through appropriate case management, prevention, intervention, surveillance and enforcement activities.
- Assist offenders to change through the use of thorough assessments of needs and appropriate interventions.
- Support crime victims by remaining sensitive to their concerns and by addressing their needs and interests throughout the supervision and termination of a case.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of Juvenile and Adult offenders who successfully complete the terms and conditions of their probation.	N/A	70%	75%	70%
Percentage reduction in the amount of time Deputy Probation Officers spend on clerical functions.	N/A	N/A	N/A	100%

Management and Operations

Includes the collections unit, business services, clerical support, and operational costs not allocated to other specific service programs. Additionally, it also includes the mandatory function of inspecting juvenile detention facilities and group homes, and efforts to coordinate activities of all agencies engaged in delinquency prevention. Other activities include training deputy probation officers to meet state established professional standards.

Total Expenditures: $1,101,249 Total Staffing (FTE): 38.50

Department Goals

- Support crime victims by remaining sensitive to their concerns and by addressing their needs and interests through the collection of restitution.
- Develop and maintain a productive workforce through proactive human resource management activities which embrace diversity, respect, safety, and personal empowerment.
- Manage financial resources effectively to achieve maximum outcomes within budgeted resources and actively pursue revenue enhancements.
- Maintain an effective and positive working relationship with the community as the customer.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Dollar value of losses restored to victims of crime through the collection of court ordered restitution.	$350,000	$370,000	$394,432	$370,000
Percentage compliance with all fiscal and program grant requirements.	N/A	100%	100%	100%

Residential Services

Includes juvenile detention, home detention, placement in foster and group homes, and commitments to juvenile hall, county camps and the California Youth Authority. Also, diagnostic and treatment services for juvenile wards and routine medical care of juveniles in custody.

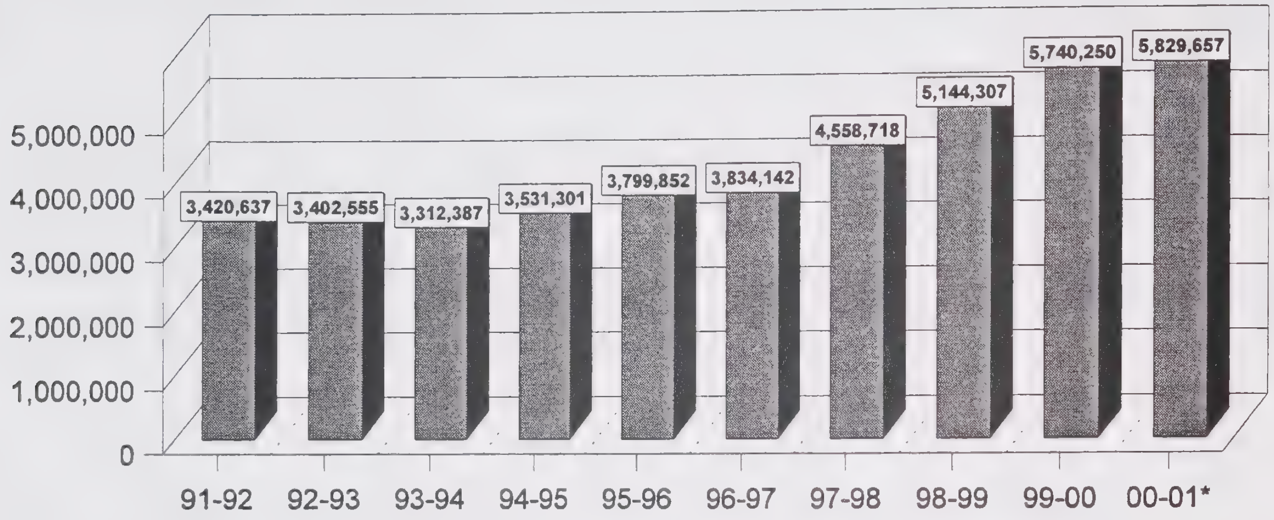
Total Expenditures: $2,738,311 Total Staffing (FTE): 38.75

Department Goals

- Maintain a safe and secure Juvenile Hall for protection of the youths and the community in compliance with all applicable laws and standards.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of minors detained at the Juvenile Hall who will successfully complete their detention with no escapes from custody.	N/A	100%	100%	100%
Minimum percentage of minors, parents and others surveyed who are satisfied with the detention services provided at the Juvenile Hall.	N/A	60%	86%	60%
Percentage of minors placed on home detention who successfully complete the requirements of their home detention.	N/A	75%	70%	75%
Percentage of minors placed in out-of-home care who successfully complete the objectives of their placement.	N/A	65%	70%	80%

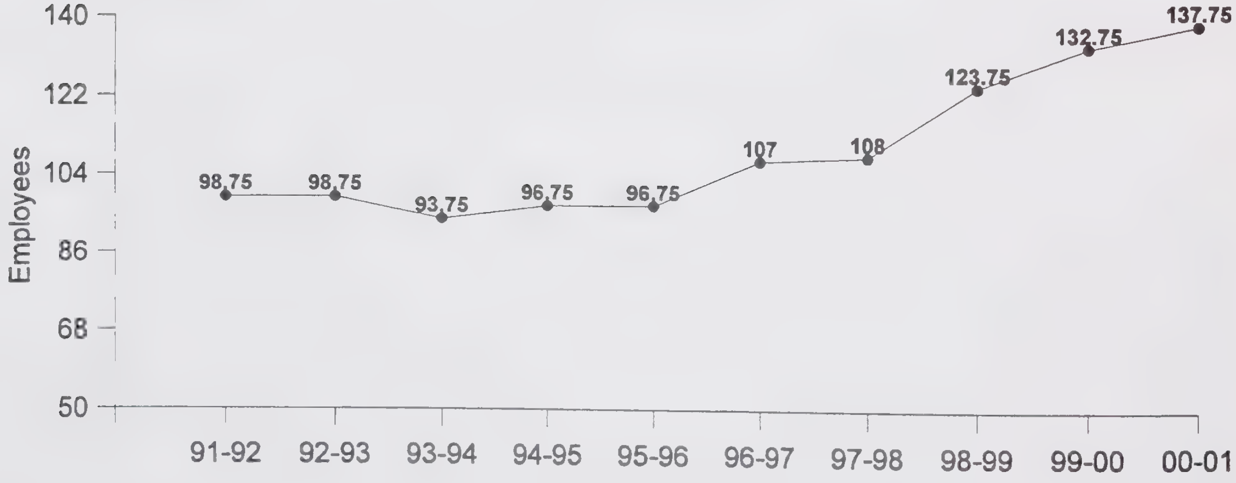
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

Demands and mandates for Probation Department services continue to increase due to legislative changes and demands for public protection. The Department has responded by pursuing grant funding, fee collections, collaborations with allied agencies, instituting an internal case management system and reallocation of existing resources. In order to maintain and enhance this effort, our budget includes requests for public safety enhancements, administrative support, and community based delivery of services. Additionally, our proposal addresses required computer technology and support staff for efficient operation, countywide communication and case management services. Further, we are requesting appropriations for additional Deputy Probation Officers to comply with Court ordered community supervision, mandatory training requirement, peace officer safety equipment, a grant-funded Drug Court Program, continued operation of a Juvenile Boot Camp, required medical care at Juvenile Hall, and establishment of a quality substance abuse treatment program at the Juvenile Hall which would be resource offset and also avoid expensive out-of-county placements.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget recommended for the Probation Department, shows an increase in expenditures of about $522,000, or 5%, over those amounts approved for the current year. At this level of funding, Probation will be able to improve existing levels of services. The addition of two Probation Assistant positions will result in more Probation Officer time being available for field service. Additionally, the conversion of several mainframe computer terminals to the more versatile personal computers will increase the efficiency of clerical staff.

The department's support costs, as reflected in the Services and Supplies accounts, increased by a combined total of $107,000. This represents a 4% increase over the amount approved for the current year. There are a variety of increases and decreases within these accounts worth noting. The single largest increase, amounting to $101,000, is associated with the newly instituted countywide overhead charge. The other item of note was alluded to above, the conversion of several "dumb" mainframe computer terminals to personal computers. This results in costs of $25,000.

Fixed Assets are recommended at $11,111. This will allow for the acquisition of three laptop computers and a power point projector. This equipment will provide valuable enhanced technical capability in and help the department to achieve one of their stated goals, associated with developing and maintaining a productive work force. We will continue to work with departments to improve the linkage between requested resource needs and the performance measures that will help gauge how well we are meeting the needs of our clients.

BOARD ADOPTED CHANGES

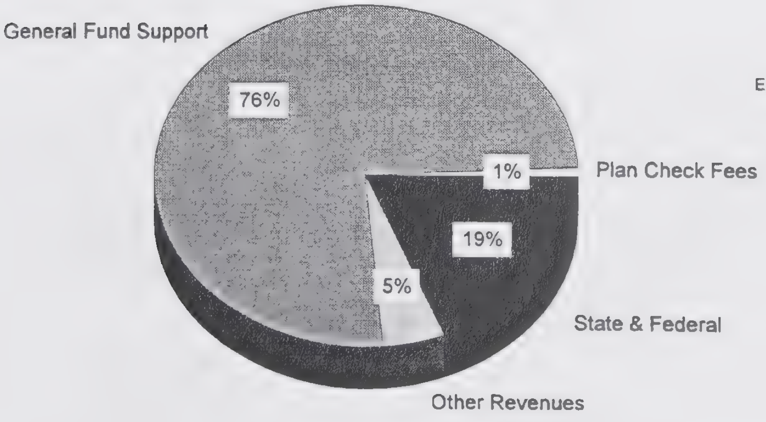
The Board approved an additional Deputy Probation Officer, at $42,308, to enable the department to participate in the South County SAFE SOC program (Services Affirming Family Empowerment System of Care), with funding to be supplied by a transfer from the Mental Health budget, resulting in no overall budgetary impact. Additionally, an Account Clerk position was approved to assist with grants administration and accounts payable. Additional cost for this latter position, $25,484, is completely offset by state revenue.

MISSION STATEMENT

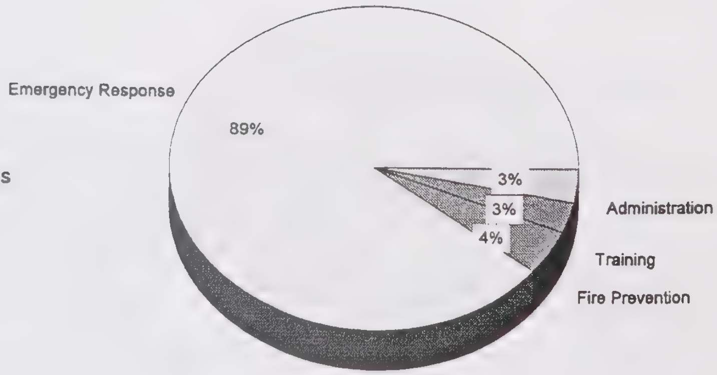
To serve and safeguard the community from the impact of fire and other physical dangers by providing preparedness, education, planning and prevention, emergency response and rescue, and recovery services for the County of San Luis Obispo and its residents.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	4,522,017	5,967,703	6,943,318	6,842,065	6,842,065
Other Charges	0	0	0	0	0
Fixed Assets	62,600	749,543	402,900	402,900	402,900
**Gross Expenditures	$ 4,584,617	$ 6,717,246	$ 7,346,218	$ 7,244,965	$ 7,244,965
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 4,584,617	$ 6,717,246	$ 7,346,218	$ 7,244,965	$ 7,244,965
Revenues	1,524,976	1,881,711	1,861,446	1,864,446	1,864,446
General Fund Support (G.F.S.)	$ 3,059,641	$ 4,835,535	$ 5,484,772	$ 5,380,519	$ 5,380,519

Source of Funds



Use of Funds



SERVICE PROGRAMS

Administration

Provide a fire department administrative organization that is both proactive and responsive in customer service, fire protection system planning, personnel management, fiscal accountability, facilities management, and employee safety.

Total Expenditures: $231,065 Total Staffing (FTE): 3.5

Department Goals

○ Provide and support the necessary infrastructure and staff to maintain a highly efficient and cost effective emergency response agency.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage reduction in turnover rate of Paid Call Firefighters.	20%	5%	6%	N/A
Percentage of customer service questionnaires rating service as good or better.	N/A	75%	0%	80%

Emergency Response

Provide a well trained and disciplined emergency response team that is properly equipped and prepared to command and control fires, technical rescues, medical emergencies, vehicle accidents, floods, airport crash/rescues, radiation emergencies, hazardous materials spills, and other emergencies.

Total Expenditures: $6,472,629 Total Staffing (FTE): 60

Department Goals

○ Provide sufficient resources to meet the fire suppression and emergency medical service objectives specific to each land use category as defined in the San Luis Obispo County Fire Protection Master Plan.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of stations (out of 18) initiating suppression within 10 minutes for outlying & rural areas, 8 minutes for urban areas, and within 6 minutes of heavy urban areas for 90% of all fires (goal represents total number of stations)	N/A	18	10	10
Number of stations (out of 18) providing emergency medical care within 10 minutes for outlying & rural areas and within 5 minutes for urban and heavy urban areas for 90% of all medical emergency service calls.	N/A	18	10	10
Minimum number of volunteers maintained in the department.	N/A	N/A	N/A	200

Prevention/Code Enforcement/Investigation

Promote a safe community by protecting the public health and safety from direct and indirect impact of fires and other emergencies through planning, public education, hazard and risk reduction, and code enforcement. Investigate all fires in the County Fire service area.

Total Expenditures: $311,703 Total Staffing (FTE): 4

Department Goals

○ Ensure that all developments comply with Uniform Fire Code and State Fire Safe Regulations as a minimum. Provide basic fire and life safety education to all residents. Investigate all fires which occur in the County Fire service area.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of fire safety occupancy inspections (goal represents a total).	501	525	620	575
Number of volunteers participating in the Volunteers in Prevention (VIP) program (goal represents a total number).	46	45	50	45
Number of student contacts in school/parks & rec. public education programs (goal represents a total)	8,820	8,100	9,060	8,100

Training

Provide a program which coordinates training or directly instructs permanent and volunteer firefighters in job related and state mandated training such as: firefighting, hazardous materials response, and emergency medical services; cliff, flood and surf rescue; equal employment opportunity regulations and affirmative action requirements; radiological emergency response, defensive driving, heavy fire equipment operation, incident command, and airport crash-rescue-firefighting.

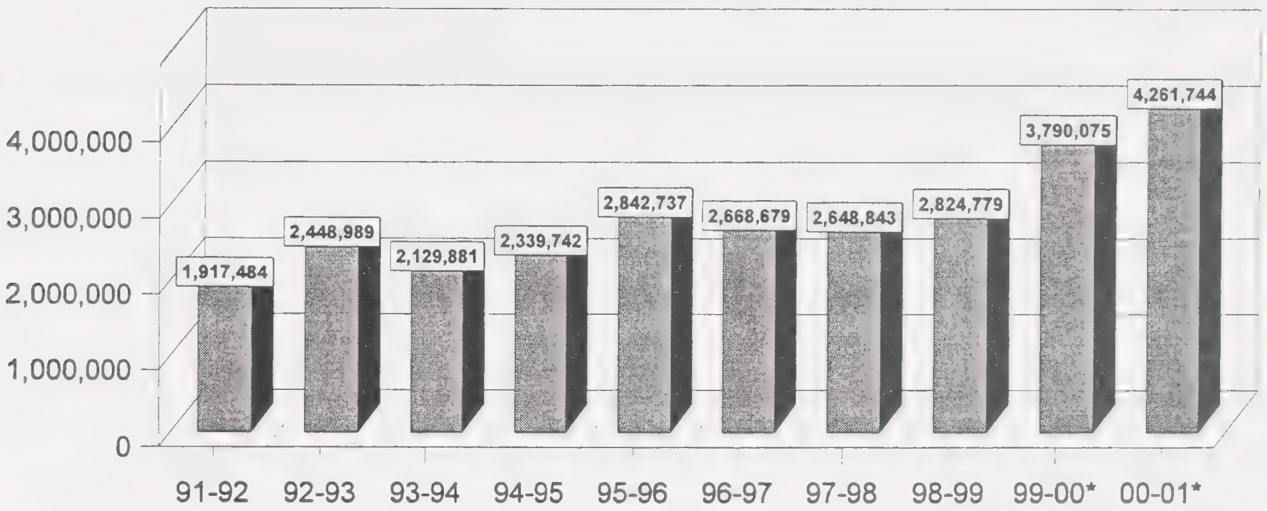
Total Expenditures: $229,568 Total Staffing (FTE): 2.5

Department Goals

○ Provide the necessary number of training hours required to meet federal, state, and local mandates as well as those required to maintain a highly trained and efficient emergency response team.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of required training hours provided to both full-time and paid-call firefighting personnel (goal represents total hours).	N/A	60,000	63,000	60,000

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

DEPARTMENT COMMENTS

The County Fire Budget Unit funds service program staffing and support provided by the California Department of Forestry and Fire Protection as specified in a contract which is renewed annually. Funding is also provided in this budget for County Fire operating expenses (services, supplies, and fixed assets) which are separate from, and in addition to, contracted staffing costs.

This year's fire department budget represents a significant increase over the 1999/00 budget, primarily as a result of the implementation of a staffing plan, which provides a minimum two person staffing level at all county fire stations phased in over the next five years. The approval of the staffing plan by the Board of Supervisors was necessitated by recent court rulings, legislation, OSHA regulations, and industry standards for best management practices for safe operations, all of which contributed to the demise of the practice of staffing fire engines with a single firefighter. The staffing plan is also an essential component in providing an efficient, well trained and disciplined emergency response team. The immediate positive impact of two person staffing is the reduction in emergency response times. Fire engines are now immediately available for response rather than experiencing delays while waiting for a second firefighter. Upon full implementation it will bring us much closer to our goal of providing sufficient resources to meet the fire suppression and emergency medical service objectives specific to each land use category as defined in the San Luis Obispo County Fire Protection Master Plan. New OSHA rulings which mandate physical examinations and respiratory certifications for the County's 245 volunteer firefighters have also significantly impacted the fire department budget.

On January 1, 2000 County Fire entered into a cooperative agreement with the Avila Beach CSD to provide fire protection to their community from our existing Avila Valley fire station. The agreement has proven to be an operational success and has allowed Avila Beach to put their budget back in the black while generating over $100,000 of additional revenue for the County.

Included in this year's budget is an additional 4.5 FTE's, based upon the percentage of the year for which the positions will be funded. Three of these FTE's represent full year funding of positions approved for the current year in phase #1 of the fire department staffing plan. One FTE will provide for the implementation of Phase #2 of the plan by replacing seasonal firefighters with full-time personnel, thus providing permanent two person staffing at the Nipomo Mesa and Parkhill Fire Stations. One-half additional FTE will provide for the hiring of a second Heavy Equipment Mechanic necessary to maintain our fleet of 41 emergency response vehicles in a state of constant readiness. The cost of the Heavy Equipment Mechanic will be offset by a $90,000 increase in revenue from the fire protection agreement with the San Luis Obispo County Airport.

While this year's Service by Program matrix reflects an increase in FTE's of 8.5 the actual increase is 4.5 FTE's. This is due to the fact that the current year's matrix did not reflect a mid-year increase in FTE's resulting from the implementation of phase #1 of the fire department staffing plan approved by the Board of Supervisors.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget recommended for County Fire shows expenditure increases of $949,650. This increase is partially offset by revenue increases of $260,401. The vast majority of the expenditure increase, $772,922, is associated with the the CDF contract. Three elements contribute to this significant increase: full year staffing of Phase #1 of the fire department's 2-in-2-out staffing plan (approved in the current budget); Commencement of Phase #2 of the plan, which will provide the noted staffing at the Nipomo Mesa and Parkhill fire stations; and inclusion of costs associated with salary increases for CDF employees pursuant to collective bargaining agreements. In addition to these elements, the budget includes partial year funding for a Heavy Equipment Mechanic position to assist with the considerable repair and maintenance needs of keeping 41 emergency response vehicles on the road. This position was approved as part of the department heads' budget review process.

In addition to the major elements noted above, associated support costs, outside of the CDF contract, add approximately $116,000 to the overall cost increases. Significant cost increases for items in this category include a variety of fire equipment and associated maintenance needs for $10,000; medical certification examinations, as required by the State, for all personnel using self contained breathing apparatus (SCBA), at $46,000; and the newly instituted countywide overhead charge, at $10,000. Of a somewhat lesser impact, at an increase of $8,400, are costs associated with emergency responses and training of paid call firefighters(PCF's). This is in keeping with the department's continuing effort, as noted by one of its performance measures, of maintaining a minimum number of trained PCF's.

An increase of approximately $22,000 is also recommended, to cover increased costs of providing protective equipment for firefighters. This additional cost is attributed, mostly, to an increase in paid call firefighters (PCF's) which resulted from a recent campaign to increase the stability and size of the volunteer force. Other related PCF training, equipment, insurance, response pay, etc, increased by almost $10,000.

Fixed asset recommendations for this budget unit amount to a total of $402,900. Items to be purchased within this amount include a replacement fire engine, three support vehicles, two of which are replacements and one to equip the new Heavy Equipment Mechanic position which is being recommended. In addition replacements for 10 SCBA's and 3 auto defibrillators are included. Partially offsetting the noted total cost will be the application of $355,000 from the Fire Equipment Replacement Designation.

Revenues are anticipated to increase by approximately $260,000. Three main revenue categories account almost entirely for this increase. These include (1) a growth of about $63,000 in revenue associated with Proposition 172 - Public Safety Sales Tax monies; (2) $105,000 from the recently approved contract with Avila Beach to provide fire protection services; and (3) $90,000 in revenue from the San Luis Obispo County Airport in support of the fire station located adjacent to that facility. This latter revenue represents the third and final phase of the process initiated in 1998-99 whereby the Airport Enterprise Fund will provide full reimbursement for its 24-hour fire protection.

BOARD ADOPTED CHANGES

None.

Emergency Services

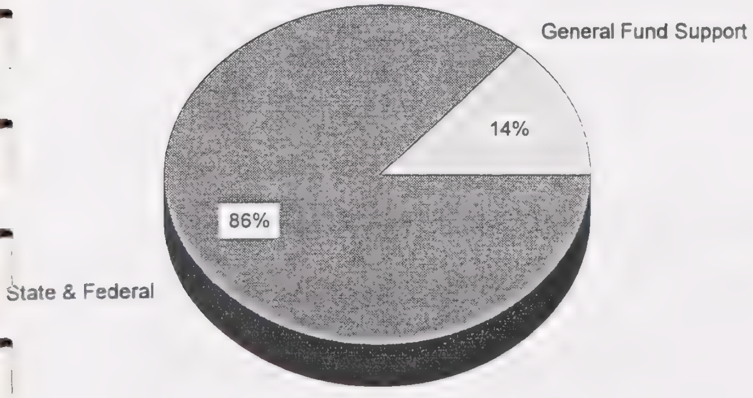
Budget Unit: 2790

MISSION STATEMENT

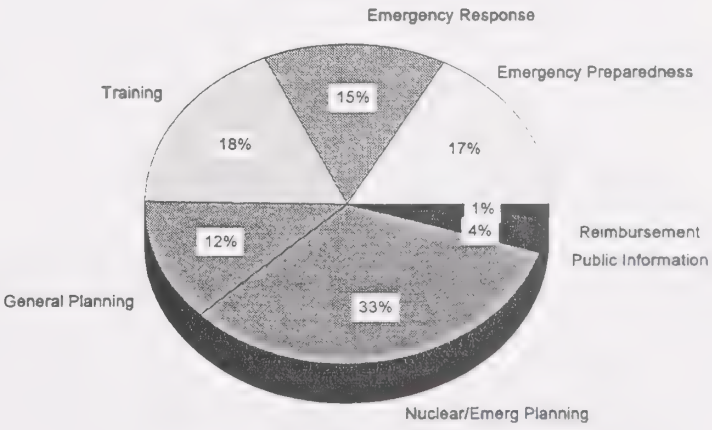
The County Office of Emergency Services is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies, and encouraging emergency preparedness of the public and organizations involved in emergency response.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 258,598	$ 323,445	$ 350,134	$ 350,134	$ 350,134
Services and Supplies	133,365	179,959	302,135	302,135	302,135
Other Charges	0	0	0	0	0
Fixed Assets	8,737	17,603	0	0	0
**Gross Expenditures	$ 400,700	$ 521,007	$ 652,269	$ 652,269	$ 652,269
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 400,700	$ 521,007	$ 652,269	$ 652,269	$ 652,269
Revenues	305,117	485,258	533,960	533,960	533,960
General Fund Support (G.F.S.)	$ 95,583	$ 35,749	$ 118,309	$ 118,309	$ 118,309

Source of Funds



Use of Funds



SERVICE PROGRAM DESCRIPTION

Emergency Preparedness/Coordination

Preparation of those reports required by the California Office of Emergency Services and the Federal Emergency Management Agency in order to maintain the County's eligibility to participate fully in state and federal funding programs; respond to inquiries for civil disaster and emergency services materials and information; coordinate and assist in the planning of simulated disaster exercises in cooperation with appropriate state, county, and local agencies.

Total Expenditures: $112,910 Total Staffing (FTE): .75

Department Goals

○ Coordinate pre-emergency actions which will result in an effective and timely response to multijurisdictional emergencies by affected agencies. Maintain emergency operations centers in states of readiness.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of emergency workers trained.	900	700	729	700

Emergency Response, Exercises, and Drills

To coordinate deployment of public resources in response to emergencies through activation and support of the County's emergency organization and plans; and to develop and administer emergency response exercises and drills which provide effective training experiences, test emergency response plans, and comply with appropriate federal requirements.

Total Expenditures: $95,340 Total Staffing (FTE): .75

Department Goals

○ Annually, develop and/or participate in one major exercise involving activation of the County Emergency Operations Center and multiple agencies. Participate in nuclear power plant emergency preparedness Unified Dose Assessment Drills three times per year.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of emergency drills conducted.	3	2	5	2
Percentage of state emergency preparedness campaigns in which OES participates.	N/A	N/A	N/A	100%

General Emergency Planning

Development and maintenance of the San Luis Obispo County Emergency Operations Plan in accordance with State guidelines regarding multihazard planning; development of specific disaster and emergency contingency plans and annexes; assist in the development of coordinated emergency plans for outside agencies and jurisdictions.

Total Expenditures: $81,210 Total Staffing (FTE): .75

Department Goals

○ Maintain, in current status, the eight hazard specific plans included in the County's Emergency Operations Plan and the eleven associated all-hazard standard operating procedures. Begin the process of reengineering formats of County Emergency Plans to incorporate the State Standard Emergency Management System consistently throughout all plans.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of disaster plans updated annually.	N/A	N/A	N/A	40%
Percentage of the County Emergency Plan updated to meet State requirements.	N/A	N/A	N/A	100%

Nuclear Power Plant Emergency Worker Training

Development, maintenance and coordination of the San Luis Obispo County/Cities Nuclear Power Plant Emergency Worker training program. Includes training of emergency workers through classroom training, drills and exercises.

Total Expenditures: $116,172 Total Staffing (FTE): .75

Department Goals

- Provide training to all county departments with emergency response roles, incorporating the State Standard Emergency Management System for common organizational structure and nomenclature. Provide training assistance to allied agencies in order to heighten coordination levels before and during actual emergencies.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of nuclear power plant emergency preparedness information that is made available to emergency workers.	N/A	N/A	N/A	100%

Nuclear Power Plant Emergency Planning

Coordination and maintenance of the San Luis Obispo County/Cities Nuclear Power Plant Emergency Response Plan; coordination of response and evacuation planning, including development of standard operating procedures associated with the plan.

Total Expenditures: $215,279 Total Staffing (FTE): 1

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of nuclear preparedness booklets distributed.	130,000	50,000	65,000	50,000

Public Information

Development of public information emergency procedures; coordinated distribution of materials concerning emergency preparedness for the public.

Total Expenditures: $23,038 Total Staffing (FTE): .25

Department Goals

- Provide emergency preparedness information to at least 50,000 County citizens each year; participate in at least twenty presentations and/or safety and preparedness fairs each year; and respond to all public inquiries for emergency preparedness information.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage response to citizen questions on safety.	N/A	N/A	N/A	100%

Disaster Recovery Coordination

Coordinate initial disaster recovery operations between cities, special districts, county departments, and the State Office of Emergency Services and Federal Emergency Management Agency; including damage assessment and coordination in order to determine eligibility for, and obtain, state and/or federal disaster assistance for members of the public and local government jurisdictions.

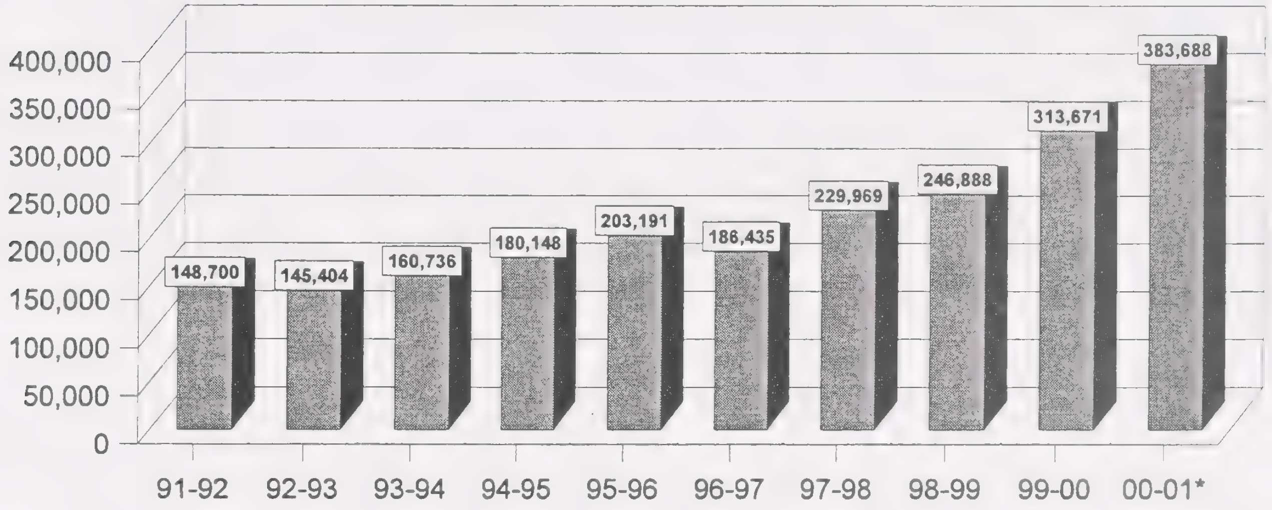
Total Expenditures: $8,320 Total Staffing (FTE): .25

Department Goals

- Initiate and coordinate disaster recovery for the unincorporated areas of the County; assist with recovery of fiscal resources through participation in state and federal disaster assistance programs; and provide assistance to state and federal disaster program managers implementing disaster relief and recovery programs for the general public. Recover costs associated with emergency preparedness through available reimbursement programs.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of reimbursable costs claimed to appropriate state and federal agency.	90%	80%	100%	100%

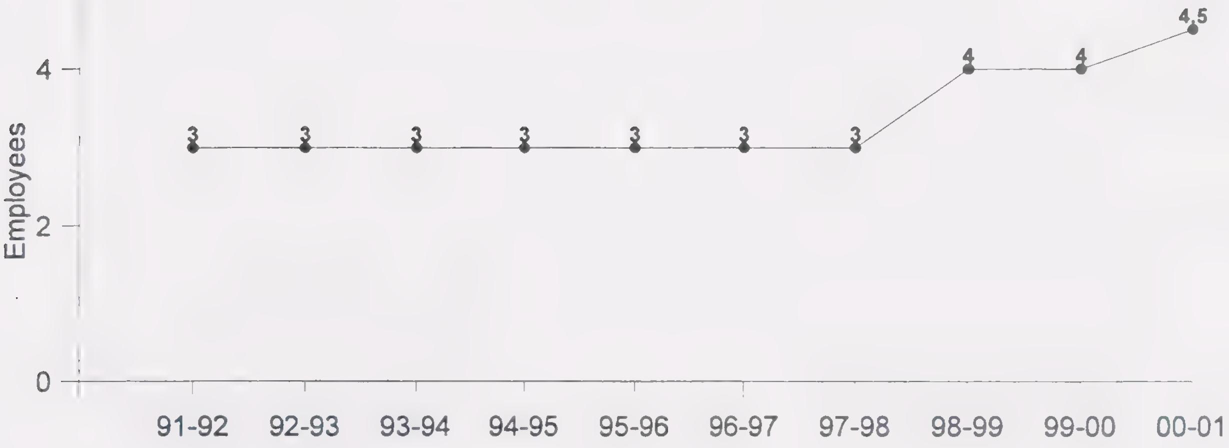
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The requested budget for the Office of Emergency Services (OES) represents an increase in total appropriations, although the increases are somewhat offset by increased revenues. There is an overall increase of $33,439 in net county cost. This increase in net county cost is primarily due to the inclusion of the Auditor's general overhead costs which can only be partially offset, COLA increases which cannot be completely offset by increased revenue, and an increase in intrafund transfer costs from this budget unit to B.U. 2040 for clerical and other Administrative Office personnel support.

Overall, the budget for OES is 78% offset by Nuclear Power Plant (NPP) Emergency Response Preparedness Program funds which are indirectly supplied by a utility company and received by the county through the state. This source of revenue is received due to State law requiring nuclear power companies to offset the costs of offsite emergency preparedness efforts by local governments. An additional 3% of the OES budget is offset by Federal Emergency Management Agency funds provided through the state for local agencies to assist with disaster response planning.

The requested budget is consistent with the goals and performance measurements for the Office of Emergency Services. A primary role of the Office of Emergency Services is to coordinate the response efforts of the many agencies and jurisdictions throughout the county to significant emergencies and disasters. Another role is to support other agencies by providing emergency information to the public. Whether it is through planning, training, drills, public education, or actual emergency response, OES continually strives to accomplish the ultimate goal of public protection.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Office of Emergency Services includes an 18% increase in salaries and benefits. This increase is attributable to a 0.5 FTE contract Emergency Services Coordinator. This position is 100% revenue offset through nuclear power plant funds and will be responsible to help with the complete revision and updating of the nuclear power plant emergency response plan and related documentation. This task was formerly performed by PG&E planners. The Services and Supplies accounts have increased by 65% due to overhead charges, the purchase of training films, staff training and computer and radio purchases. About 78% of the costs in this budget are covered by nuclear power plant revenues. No fixed assets were requested.

In this years budget preparation cycle departments were strongly encouraged to develop their requests for service programs based upon goals and performance measures. The Office of Emergency Services submitted a budget that included goals and performance measures that were strongly linked to their service programs. This linkage to service programs was a key factor in the decision to fund this budget at the requested level.

BOARD ADOPTED CHANGES

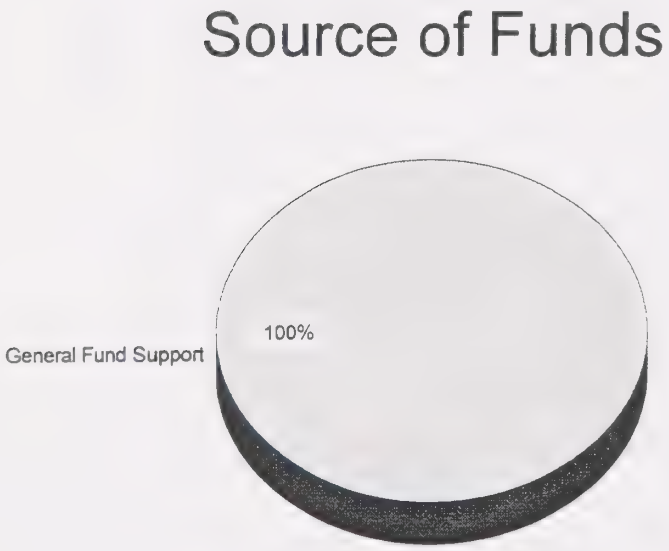
None.

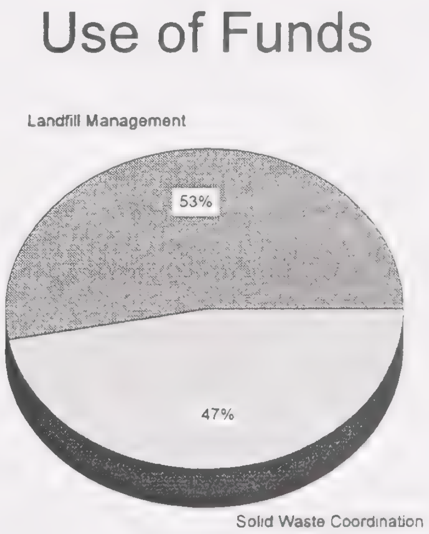
MISSION STATEMENT

Landfill Management staff are committed to supporting the San Luis Obispo County Engineering Department's goal of performing the post-closure maintenance and administration at Los Osos Landfill in a fiscally and environmentally sound way, and assisting the Board of Supervisors to set responsible waste disposal and landfilling goals for the County at large.

The staff of the solid waste coordination program are committed to educating the public and providing ongoing support for waste reduction and recycling programs county-wide.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	279,237	342,492	401,651	401,651	401,651
Other Charges	0	0	0	0	0
Fixed Assets	6,863	0	0	0	0
**Gross Expenditures	$ 286,100	$ 342,492	$ 401,651	$ 401,651	$ 401,651
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 286,100	$ 342,492	$ 401,651	$ 401,651	$ 401,651
Revenues	0	0	0	0	0
General Fund Support (G.F.S.)	$ 286,100	$ 342,492	$ 401,651	$ 401,651	$ 401,651





SERVICE PROGRAMS

Landfill Management

Provides for all administrative, engineering and maintenance work necessary to carry out the post-closure mandates of the Regional Water Quality Control Board, primarily for the Los Osos Landfill. Major subprogram areas include monitoring and reporting, site maintenance, regulatory mandates, gas control system inspection and maintenance, and other landfill administration.

Total Expenditures: $212,946 Total Staffing (FTE): 1.0

Department Goals

- Perform the Postclosure Maintenance at Los Osos Landfill in a fiscally and environmentally sound manner according to existing Federal, State and local regulations.
- Perform effective corrective action at the site to lessen groundwater impacts.
- Prepare complete and timely budgets to secure adequate funds for program operation.
- Minimize landfill related expenditures while providing a professional and responsible work product.
- Assist other County staff with determining financial assurance requirement estimates.
- Respond effectively to landfill issues in the County at large.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of all regulatory requirements completed within legal deadlines.	N/A	100%	100%	100%

Solid Waste Coordination

Provides work on programs and projects involving the implementation of AB 939, in conjunction with the Integrated Waste Management Authority, the County's Recycling and Waste Reduction Management Plan, on various other projects requested by the Board of Supervisors, and efforts pertaining to the waste hauling franchise agreements. Coordinates with other agencies, cities and County Departments, as well as private sector waste management programs. Acts as central information source and "clearing house" for inquiries from the public and other agencies regarding solid waste matters. Participates in various solid waste related committees.

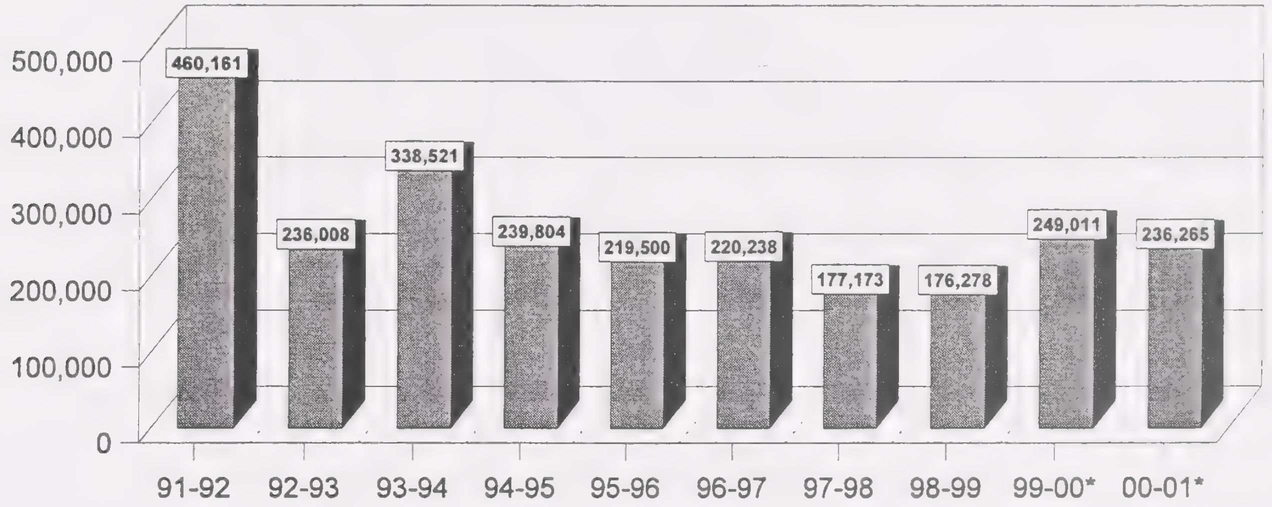
Total Expenditures: $188,705 Total Staffing (FTE): 2.0

Department Goals

- Provide/promote rate system that rewards citizens who reduce waste.
- Reduce County Government waste stream
- Increase purchases of recycled-content office supplies.
- Ensure compliance with Solid Waste Franchise Agreements.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of recycling opportunities for residents & businesses.	N/A	N/A	N/A	2
Number of recycling buckets distributed.	N/A	N/A	N/A	100
Number of solid waste presentations per year.	N/A	N/A	N/A	5
Number of County departments participating in Illegal Dumping Prevention Program.	N/A	N/A	N/A	5

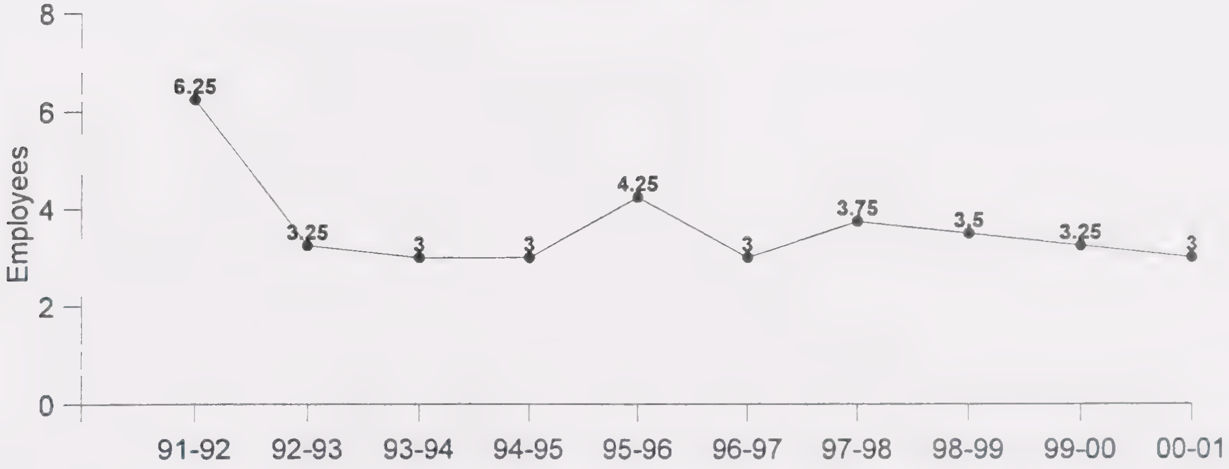
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)*



*Employees are based in the following department: Engineering

DEPARTMENT COMMENTS

The Landfill Management program budget covers all postclosure maintenance and administration of the Los Osos Landfill. The budget request includes an allowance for inflation and is 6.05% less than the current fiscal year. The reduction is attributed to decreased labor costs resulting from the contracted services from an outside agency to perform the operation, monitoring, and maintenance of the Los Osos Landfill Gas Control System.

The Solid Waste Coordination program budget continues efforts on waste reduction programs. The budget request which includes an allowance for inflation is 1% greater than the current fiscal year. Points of emphasis for Fiscal Year 2000-01 include supporting programs which will impact our waste reduction goal, including green waste and unit pricing, development standards, a disposal reporting survey or study and the in-house recycling and waste reduction program.

Franchise fees collected and paid by garbage haulers to the County approximate $575,000 per year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Waste Management Program's budget functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies, and equipment necessary to perform Waste Management services are provided by the Internal Service Fund and charged back as services are performed.

Recommended appropriations for Waste Management Programs are comparable to the 1999-00 budget. The recommended budget will fund three full-time equivalent positions within the Solid Waste Coordination Program and the Landfill Management Program. This is a small decrease as compared to the budget for 1999-00 fiscal year.

Funding is recommended to continue three main efforts: maintenance of the Los Osos Landfill, operation of the gas control system at the Landfill and reduction of solid waste to all landfills in San Luis Obispo County.

BOARD ADOPTED CHANGES

None.

Health & Human Services

- Boards, Commissions, Community Projects
- Health Agency
  - Public Health Department
  - Public Guardian
  - Mental Health
  - Drug & Alcohol Services
  - Drinking Driver Program
  - Law Enforcement Medical Care
  - County Medical Services Program
  - Emergency Medical Services Fund
  - California Healthcare for Indigents Program
  - California Childrens Services
- Social Services Administration
  - Foster Care - Social Services
  - CalWORKs
  - General Assistance
- Veterans Services
- Medical Services
  - Medical Assistance Program

Health & Human Services

Communitywide Results

The community has a healthful environment.

Indicators
- Rate of compliance with State and Federal water quality standards.
- Rate of compliance of restaurants, etc. with food safety standards.
- Percentage of people who say their health is "good" or better.

All community members have access to health and human services.

Indicators
- Proportion of persons who are unable to obtain needed health care.
- Proportion of persons who have a source of primary health care.
- Percentage of eligible children enrolled in the Healthy Families program.

Communities and families are safe.

Indicators
- Proportion of People who feel "very safe" in their communities.
- Rate of reported cases of family violence (identified by specific penal code sections).
- Rate of reported child abuse cases.
- Rate of reported abuse of elderly and dependent adults.

Community members are self-reliant.

Indicators
- Unemployment rate.
- Proportion of people with public or private health insurance.
- Percentage of county residents living at or below 100% of the federal poverty level.

Health & Human Services

Communitywide Results

Community members won't go hungry and have a place to live.

Indicators
- Percentage of residents below poverty level who are receiving food stamps.
- Proportion of adults/children who are homeless.
- Number of residents on the waiting list for Section 8 (publicly subsidized) housing.

Community members stay out of trouble.

Indicators
- Dropout rate for grades 9-12.
- Percentage of people who state their kids have positive activities to do after school.
- Percentage of probationers who reoffend.

Community members choose and teach their children healthy behaviors.

Indicators
- Percentage of adults using tobacco.
- Percentage of population reporting proper seatbelt use.
- Percentage of community members who engage in physical fitness activities at least once a week.

Every child is cared for and wanted.

Indicators
- Pregnancy rate among adolescent females (15-17).
- Percentage of children needing child care who do not receive care (on the waiting list).
- Rate of children in out-of-home placement.

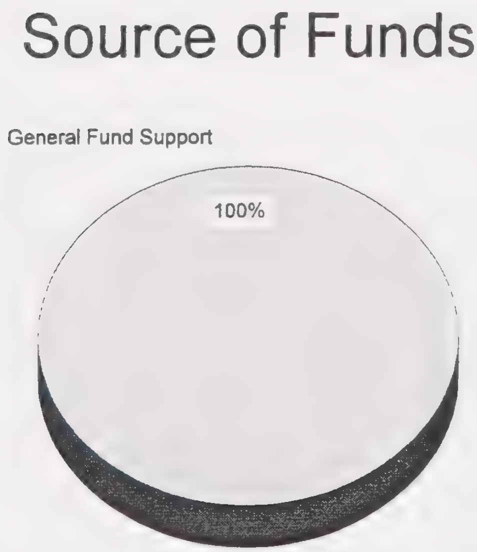
Boards, Commissions, Community Projects

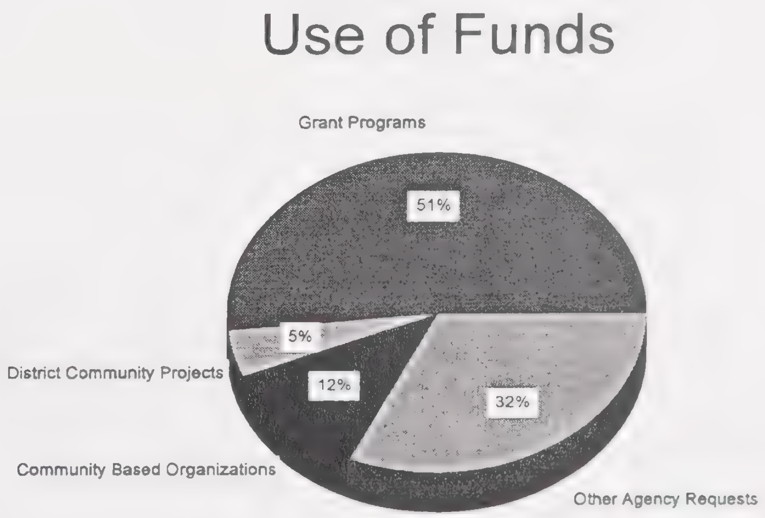
Budget Unit: 2080

MISSION STATEMENT

To fund, with General Fund dollars, programs and projects that provide services to the County in the health and human services and general government areas.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	690,405	797,549	864,293	1,167,295	2,037,937
Other Charges	3,000	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 693,405	$ 797,549	$ 864,293	$ 1,167,295	$ 2,037,937
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 693,405	$ 797,549	$ 864,293	$ 1,167,295	$ 2,037,937
Revenues	2,585	979	0	500,000	1,076,950
General Fund Support (G.F.S.)	$ 690,820	$ 796,570	$ 864,293	$ 667,295	$ 960,987





SERVICE PROGRAMS

Community Based Organizations

To fund programs and organizations that provide health and human services to the County which are not provided by county departments.

Total Expenditures: $238,492 Total Staffing (FTE): 0

District Community Projects

To fund individual projects within each of the supervisorial districts of the Board of Supervisors.

Total Expenditures: $100,000 Total Staffing (FTE): 0

Grant Programs

To fund visitors' services, environmental projects, and preventative health programs.

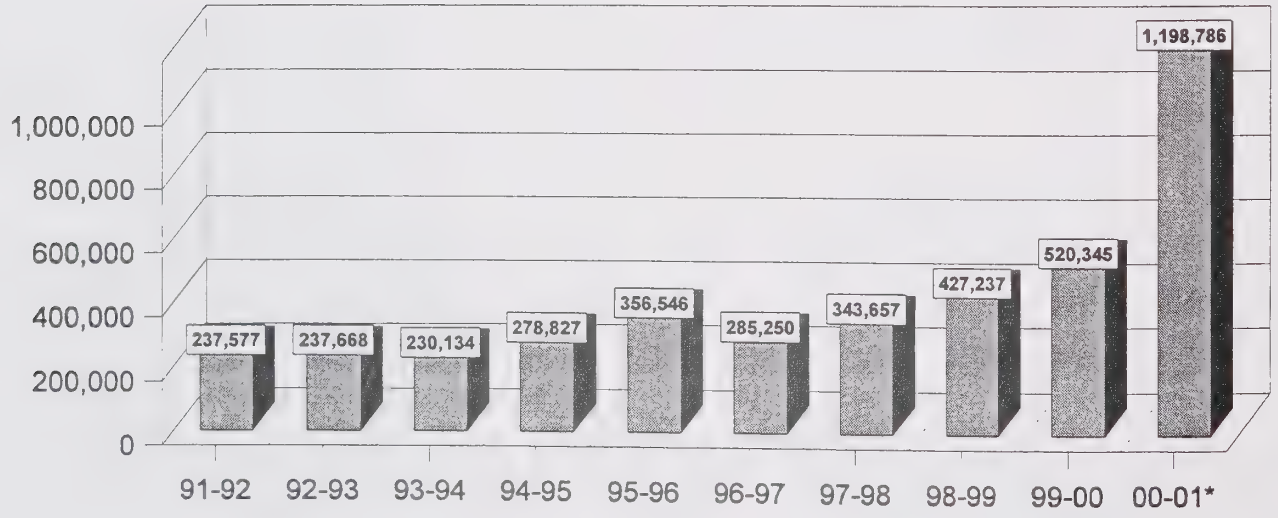
Total Expenditures: $1,053,130 Total Staffing (FTE): 0

Other Agency Requests

To fund a variety of miscellaneous programs and organizations in the community.

Total Expenditures: $645,640 Total Staffing (FTE): 0

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for the Community Projects budget will increase by approximately $381,000 for 2000/01. Below is a description, by program, of how the recommended funding will be distributed:

- **Community Projects**: Each Supervisor will receive $15,000 in new community project funds for 2000/01. This totals $75,000 for all Supervisors, and represents the same level of funding as the current year. It is important to note that any 1999/00 community project funds remaining at year end will be encumbered and carried forward into 2000/01.

- **Community Based Organizations**: Recommended funding for community-based organizations totals $218,800 for 2000/01. This represents a 5% increase over the current year, pursuant to Board direction that community based organization funding increase by an amount equivalent to the overall increase in the county budget. The 5% figure represented an educated guess on expected budget growth using the best information available at the time. Consequently, it will be necessary to adjust the recommendation to reflect the actual percentage growth in the recommended budget as part of the Supplemental Document process.

  With respect to the 2000/01 grant recommendations, staff used the same model as has been used in the past. A review panel, composed of representatives from Social Services, the Area Agency on Aging, the Housing Authority, Children's Services Network and County Administration, was convened to review the applications and develop funding recommendations using Board adopted criteria.

- **Other Agency Requests**: Funding for "Other Agency Requests" will decrease by about $130,000 for 2000/01. This is due to the fact that several agencies who received funding in the current year did not request funding for 2000/01. Generally speaking, funding has been provided for each agency at the same level as the current year. The only exception to this relates to the Area Agency on Aging (AAA) which received an additional $4,000 for 2000/01. The additional funding is needed to meet the AAA's mandate for matching funds from local governments.

  It is also important to note that funding for the Commission on the Status of Women is included in the Administrative Office's and Board of Supervisors' budget at a level comparable to the current year. Also, funding for the Shelter Services Coalition has been included in the General Assistance budget (Budget Unit 3290). Finally, no funding has been recommended for the Law Library.

- **Grant Programs:** Funding for the grant programs will increase by a little over $500,000 for 2000/01. This includes a 5% increase for the Visitors Services and Environmental Grant Programs (to be consistent with the community based organization funding) and $500,000 to create a new Preventative Health Grant Program. Under this grant program, money will be made available to local agencies (government and non-profit) for preventative programs designed to promote good health in the community. The program will be funded with tobacco settlement funds. Specifics on how the grant program will be administered will be developed if and when the Board approves funding for this new program. We will suggest that the Board designate a review panel to develop recommendations for how this money should be spent (i.e. similar to the process in place for allocating funds to community based organizations). Representatives from the County Health Commission, Medical Society, Mental Health Advisory Board, Adult Policy Council, Childrens Services Network and other boards that have a role in the delivery of community health services would be potential candidates for appointment to such a review panel.

Detailed funding recommendations for each of the programs discussed above follows:

ORGANIZATION / PROJECT	1999-00 BUDGET	2000-01 REQUEST	2000-01 RECOMMENDATION	2000-01 ADOPTED
COMMUNITY PROJECTS				
District 1 Community Projects	$ 15,000 + carryover	$ 15,000 + carryover	$ 15,000 + carryover	$ 20,000 + carryover
District 2 Community Projects	15,000 + carryover	15,000 + carryover	15,000 + carryover	20,000 + carryover
District 3 Community Projects	15,000 + carryover	15,000 + carryover	15,000 + carryover	20,000 + carryover
District 4 Community Projects	15,000 + carryover	15,000 + carryover	15,000 + carryover	20,000 + carryover
District 5 Community Projects	15,000 + carryover	15,000 + carryover	15,000 + carryover	20,000 + carryover
Total Community Projects	$ 75,000	$ 75,000	$ 75,000	$ 100,000

COMMUNITY-BASED ORGANIZATIONS

	1999-00 BUDGET	2000-01 REQUEST	2000-01 RECOMMENDATION	2000-01 ADOPTED
AIDS Support Network	$ 12,997	$ 22,447	$ 13,400	$ 14,606
Alzheimer's Association	0	2,800	0	0
American Red Cross	4,242	6,000	4,500	4,905
Assistance League of San Luis Obispo County	2,424	6,000	3,000	3,270
Atascadero Loaves and Fishes	3,635	4,000	3,800	4,142
Cambria Adult Resources	0	12,500	3,000	3,270
Casa Solana, Inc.	2,017	4,100	2,600	2,834
Easter Seal Society	3,635	4,000	3,700	4,033
EOC "40 Wonderful"	4,399	4,500	4,500	4,905
EOC-Senior Health Screening Program	19,384	20,000	20,000	21,800
Family Services Center	16,363	20,000	18,000	19,620
Five Cities Meals on Wheels	0	2,989	2,000	2,180
Food Bank	3,029	0	0	0
Harvest Bag	900	5,000	1,500	1,635
Health Insurance Counseling and Advocacy Program (HICAP)	1,211	1,200	1,200	1,308
Hotline of San Luis Obispo County	7,332	15,000	9,000	9,810
Lifespan Services Network - Ad Care	12,118	13,500	12,500	13,625
Lifespan Services Network - Caring Circles	0	2,500	0	0

	1999-00 BUDGET	2000-01 REQUEST	2000-01 RECOMMENDATION	2000-01 ADOPTED
Lifespan Services Network - Caring Callers	3,029	3,500	3,200	3,488
Lifespan Services Network - Foster Grandparents	600	600	0	0
Lifespan Services Network - Retired Senior Volunteer Program (RSVP)	11,209	11,500	11,500	12,535
Lifespan Services Network - Senior Companion	600	600	0	0
Lifespan Services Network - Senior Peer Counseling	1,999	2,500	2,100	2,289
Lifespan Services Network - Volunteer Action Center	2,424	0	0	0
Literacy Council	2,424	0	0	0
Long-Term Care Ombudsman Services	13,329	15,000	14,000	15,260
North County Women's Shelter/Center	11,330	12,000	11,700	12,753
Sexual Assault Recovery and Prevention Center	19,059	20,312	20,000	21,800
SLO Child Development Center	19,325	20,000	20,000	21,800
SLO CO Access - Collaboration Program	1,500	4,092	1,800	1,962
SLO Legal Alternatives Corp.	2,666	3,500	2,800	3,052
Senior Nutrition Program	14,663	15,000	15,000	16,350
Transitions Mental Health	0	5,000	0	0
Women's Community Center of San Luis Obispo	0	3,500	3,000	3,270
Women's Shelter Program	10,546	12,500	11,000	11,990
Total Community Based Organizations	$ 208,389	$ 276,140	$ 218,800	$ 238,492

OTHER AGENCIES REQUESTS	1999-00 BUDGET	2000-01 REQUEST	2000-01 RECOMMENDATION	2000-01 ADOPTED
Central Coast Commission for Senior Citizens-Area Agency on Aging	$ 31,000	$ 35,000	$ 35,000	$ 35,000
Commission on the Status of Women	0	4,315	0	0
Economic Vitality Corporation	100,000	100,000	100,000	100,000
Friday Night Live	0	0	0	76,950

	1999-00 BUDGET	2000-01 REQUEST	2000-01 RECOMMENDATION	2000-01 ADOPTED
Grover Beach Skate Park	30,000	0	0	0
Law Library	0	25,000	0	0
San Luis Obispo Shelter Services Coalition	65,000	0	0	0
San Luis Obispo Visitors & Conference Bureau	121,847	232,190	121,847	232,190
Cambria Community Services District/PROS Commission	0	0	0	25,000
San Luis Obispo County Arts Council	41,000	41,000	41,000	41,000
South County Performing Arts Center	25,000	0	0	114,000
State Fair Exhibit	1,500	1,500	1,500	1,500
WASBE Organizing Committee	15,000	0	0	0
Zoological Society of San Luis Obispo County	20,000	20,000	20,000	20,000
Total Other Agencies Request	$ 450,347	$ 459,005	$ 319,347	$ 645,640

GRANT PROGRAMS	1998-99 BUDGET	1999-00 REQUEST	1999-00 RECOMMENDATION	2000-01 ADOPTED
Visitors' Services	$ 40,600	$ 42,630	$ 42,630	$ 40,630
Environmental Programs	10,000	10,500	10,500	10,500
Preventative Health Grant Program	0	0	500,000	1,000,000
Total Grant Programs	$ 50,600	$ 53,130	$ 553,130	$ 1,053,130
Legal Notices and Miscellaneous Expenses	1,000	1,018	1,018	675
Total Community Projects, Community Based Organizations, Other Agencies Request, Grant Programs and Legal Notices.	$ 785,336	$ 864,293	$ 1,167,295	$ 2,037,937

BOARD ADOPTED CHANGES

The Board made the following changes to this budget during budget hearings:

- **Community Projects**: General Fund Contingencies were used to increase the Board's discretionary funds by $25,000 -- $5,000 per supervisorial district. Each Board member will now have $20,000 in discretionary funds.

- **Community Based Organizations**: Funding for Community Based Organizations (CBO) was increased by $19,692 to comply with Board policy that funding for CBOs increase by an amount equivalent to overall increase in the County budget. The additional funding came from General Fund Contingencies and was distributed on an equal percentage basis to every organization (i.e., every group got an additional 9%).

- **Other Agency Requests**: The Visitors and Conference Bureau received an additional $110,343 (from General Fund Contingencies) bringing their total grant to $232,190; the South County Performing Arts Center Foundation received $114,000 (from General Fund Contingencies) to purchase a sound system and moveable stages for the Center; the Cambria Community Services District received $25,000 (from General Fund Contingencies) toward the acquisition and restoration of the Guthrie-Bianchini house in Cambria; and Friday Night Live received $76,950 (from Realignment dollars) to support the continuation of the Club Live and FNL Kids Programs.

- **Grant Programs**: Funding for the new Preventative Health Grant Program was increased from $500,000 to $1,000,000 (tobacco settlement funds were redirected from Budget Unit 2001 - Non Department Revenue to pay for this).

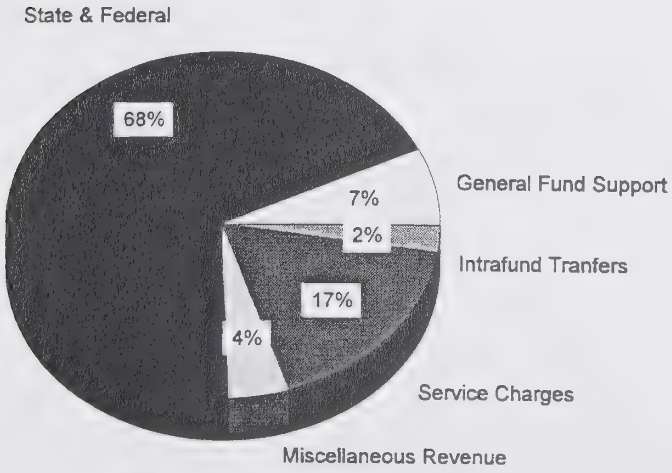
Public Health Department
Budget Unit: 3000

MISSION STATEMENT

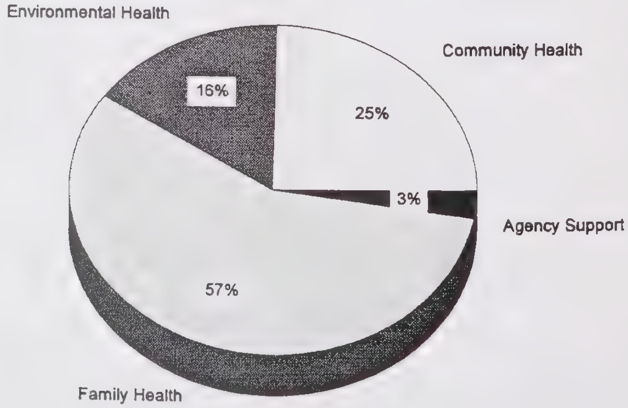
The San Luis Obispo County Public Health Department provides leadership in preventing disease, promoting health and assuring a healthful community.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 6,764,283	$ 6,668,347	$ 8,500,319	$ 8,350,730	$ 8,385,730
Services and Supplies	3,500,353	3,367,286	4,284,300	3,789,278	3,789,278
Other Charges	72,000	92,298	72,000	72,000	72,000
Fixed Assets	23,304	33,033	8,200	22,230	37,730
**Gross Expenditures	$ 10,359,940	$ 10,160,964	$ 12,864,819	$ 12,234,238	$ 12,284,738
Less Intrafund Transfers	315,551	238,721	419,358	288,638	288,638
**Net Expenditures	$ 10,044,389	$ 9,922,243	$ 12,445,461	$ 11,945,600	$ 11,996,100
Revenues	9,541,518	9,528,317	10,979,102	11,040,474	11,090,974
General Fund Support (G.F.S.)	$ 502,871	$ 393,926	$ 1,466,359	$ 905,126	$ 905,126

Source of Funds



Use of Funds



SERVICE PROGRAMS

Agency Support to Other Programs

Agency and Public Administration support is charged to Mental Health, Drug and Alcohol Services, Medical Services, Health Systems, Public Guardian, and Law Enforcement Medical Care.

Total Expenditures: $314,630 Total Staffing (FTE): 9

Community Health Services

The Community Health Services Division works with the community to improve health by providing education, analysis, and direct prevention services. The Division administers programs of communicable disease surveillance and control, immunizations, tobacco prevention, AIDS prevention and management, public health laboratory, vital records and law enforcement medical care.

Total Expenditures: $3,040,673 Total Staffing (FTE): 27.75

Department Goals

○ Identify, control and prevent communicable disease.

○ Promote and encourage healthy behaviors.

○ Assess the health of the community, identify problem areas and propose solutions.

○ Response to disasters and assist community in recovery.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of retail food borne disease outbreaks investigated and controlled.	N/A	N/A	N/A	100%
Percentage of children who are appropriately immunized by age two.	N/A	N/A	N/A	82%
Number of cases of preventable childhood diseases.	N/A	N/A	N/A	3
Percentage of reported sexually transmitted diseases that are contacted for follow-up and contact treatment.	N/A	N/A	N/A	98%
Number of fatalities and injuries to vehicle occupants under the age of four.	N/A	N/A	N/A	13
Percentage of misuse of inspected child passenger safety seats.	N/A	N/A	N/A	85%
Youth smoking rates.	N/A	N/A	N/A	10.9%
Adult smoking rates.	N/A	N/A	N/A	17.1%
Health indicators assessed to create baseline health information.	N/A	N/A	N/A	467
Community health status report cards compiled.	N/A	N/A	N/A	17
Data systems established to measure the status of high priority health issues.	N/A	N/A	N/A	6

Percentage of disaster drills successfully completed.	N/A	N/A	N/A	100%
Percentage of designated Public Health Department staff receiving nuclear disaster training.	N/A	N/A	N/A	90%
Percentage of children entering first grade who will have had a physical exam prior to school entrance.	97%	95%	96%	N/A
Percentage decrease in County residents who smoke.	2%	1%	1%	N/A
Percentage increase in immunized children accomplished in conjunction with other providers.	9.4%	6%	5%	N/A
Percentage of cases of gonorrhea and chlamydia which will be investigated to ensure treatment of patients and their contacts.	100%	100%	100%	N/A
Percentage of persons hospitalized with tuberculosis who will be monitored by Health Department.	100%	100%	100%	N/A

Environmental Health

The Environmental Health Division is responsible for protecting public health by preventing exposure to toxic substances, disease, unsanitary conditions and other environmental hazards.

Total Expenditures: $1,974,422 Total Staffing (FTE): 20.5

Department Goals

- Maintain and enhance a healthful environment

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of compliance with state and federal bacteriological drinking water standards.	N/A	N/A	N/A	99%
Percentage of compliance with state laws relative to retail food facilities.	N/A	N/A	N/A	90%
Percentage of compliance with recreational water standards.	N/A	N/A	N/A	90%
Percentage of corrected violations in HazMat facilities.	N/A	N/A	N/A	90%
Investigate disease outbreaks in the community and identify entity involved.	100%	100%	100%	N/A

Family Health Services

The Family Health Services Division provides a variety of health services to the residents of San Luis Obispo County, including clinical, comprehensive case management, parenting, counseling, educational and follow-up health services.

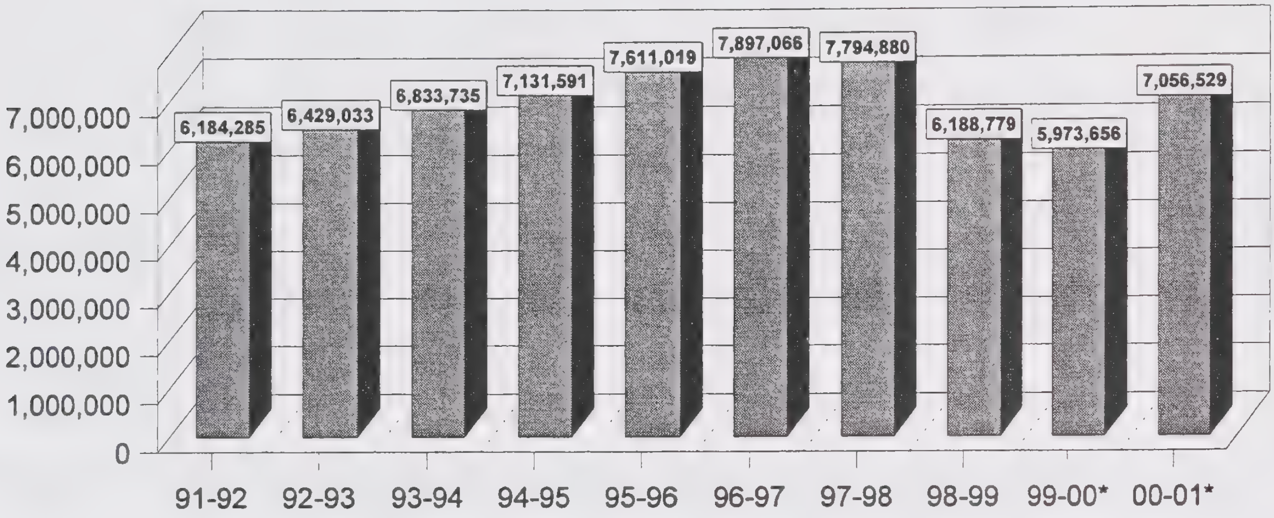
Total Expenditures: $6,999,013 Total Staffing (FTE): 78.5

Department Goals

- Help mothers be healthy and have healthy babies when they are ready.
- Help children grow up healthy and ready to reach their potential.
- Support and provide referrals for fragile populations.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of low birth weight infants.	N/A	N/A	N/A	5%
Percentage of pregnant women receiving prenatal care in the first trimester.	N/A	N/A	N/A	90%
Pregnancy rate of adolescent females (15–17).	N/A	N/A	N/A	35/1000
Percentage of state allocated caseload enrolled in Women, Infants and Children's (WIC) Program.	N/A	N/A	N/A	95%
Percentage of eligible children enrolled in the Health Families Program.	N/A	N/A	N/A	65%
Percentage of eligible population receiving Child Health and Disability Prevention (CHDP) examinations.	N/A	N/A	N/A	62%
Percentage of first grade children receiving school entrance physical examinations.	N/A	N/A	N/A	98%
Percentage of Child Health and Disability Prevention (CHDP) children examined who receive follow-up evaluations.	N/A	N/A	N/A	67%
Percentage of pregnant women with positive drug and alcohol screens or admitted substance abuse enrolled in the Early Support Program (ESP).	N/A	N/A	N/A	75%
Maximum percentage of 15 to 17 year old girls who give birth.	2%	5%	1.5%	N/A

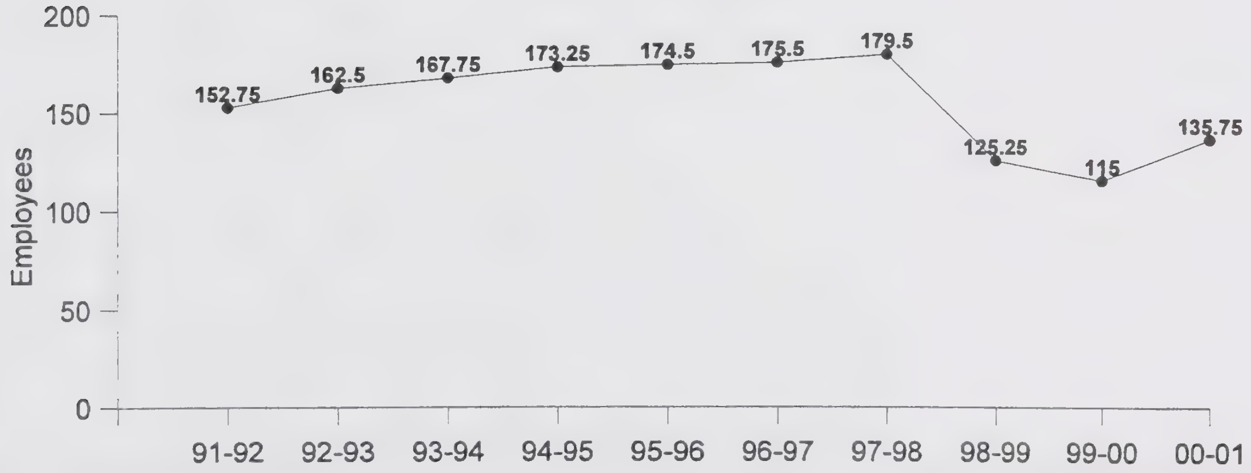
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The Public Health Department's requested operating budget for fiscal year 2000-01 includes expenses of $12,864,819, revenues of $11,398,460, and a resulting level of General Fund support of $1,446,359. The budget development process has included extensive discussions about the concepts and requirements of a results-based decision making process. In addition to the extensive involvement of program staff at all levels of the department, the Health Commission's Budget Committee played a significant role in identifying and ultimately prioritizing a long list of unmet health needs in the community. That list of unmet needs inspired the development of corresponding program initiatives, each of which has been shown in other parts of the country to achieve the desired results or outcomes.

The upcoming budget year could provide significant opportunity to address these prioritized unmet needs. The Master Tobacco Settlement Agreement will provide significant funds to our County. The Board also appears close to making a decision that the inpatient unit should be closed or merged, which should allow more funds to be made available for increased assessment and prevention efforts, rather than concentrating so strongly on medical treatment at County facilities.

Through collaboration with the Department of Social Services (DSS), more efficient ways to deliver services are proposed, such as transferring the Senior Home Care Program to DSS and providing public health nurses to DSS to assist with foster care case management. In addition, we propose to merge the California Children Services (CCS) budget unit (BU 3320) into the Public Health Department's budget unit. For FY 2000-01, the CCS Program's budget is requested with essentially the same level of staffing and General Fund support as in the current fiscal year. Program initiatives that target the 0-5 age group are not included in this budget proposal, but will be proposed to the Children and Families Commission when they get to the stage of evaluating specific proposals.

There are several program initiatives included in the requested budget which are funded through increased state program allocations or new grant sources, and therefore do not require an increase in General Fund support. The highest priority program initiatives included in the requested budget that do require General Fund support are summarized below.

- Epidemiologist/Data Analyst. These two new positions will substantially increase the department's health surveillance capabilities, necessary to achieve our public health and community-wide goals. The increased epidemiological and analytical capacity associated with these new positions will also improve the department's ability to compete for grants.

- Tobacco Cessation. In light of the fact that tobacco use is the leading preventable cause of death, it would be tragic to receive approximately $3 million per year of new revenue from the tobacco industry (via the master tobacco settlement agreement) without investing some of these funds in an effective tobacco cessation program. As proposed, health education specialists and contracted "cessation counselors" will work with smokers in our community to get 1,000 of them per year to quit smoking.

- School Health Liaison. We propose to add one Public Health Nurse position to function as the County's school health liaison, providing consultation/coordination services to all school districts/sites on immunization, nutrition and other health issues. Such a program should serve to increase the extent to which students are healthy, present in school and ready to learn.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding levels for the Health Department will increase by $2.26 million or 23% for 2000/01. A significant portion of this increase is the result of a decision to streamline the budget process by combining the California Childrens Services (CCS) budget into the Health Department budget. This will add about $1.3 million in expenses to the Health Department's budget and transfer 15.25 existing positions to their position allocation list. The balance of the increase is described below:

Staffing Levels: The salaries and benefits accounts include funding for 19.5 additional positions: 15.25 positions from CCS and 4.25 new positions. At the **net level**, however, the department will only add 17.75 positions as 1.75 positions will be deleted in the coming year: a 3/4 time contract Health Officer due to the consolidation of the Health Officer and Health Agency Director duties during 1999/00, and 1 Homemaker Services Coordinator that will be transferred to Social Services (as noted in the Department Comment section above). The new positions include:

- One, half-time Public Health Aide and one, quarter-time Supervising Public Health Nurse to augment the child safety seat community education program. As part of the program, the department will distribute 250 child safety seats to low-income families; provide 35 child safety seat classes on the importance of appropriate use of child safety seats; implement a monthly violator class for parents cited for not using child safety seats, and conduct child safety seat check ups. The results expected by the department include: a 10% reduction (going from 15 to 13 incidences) in car related fatalities and injuries to children under the age of four; and a 5% reduction (from 90% to 85%) in child safety seat misuse. This program is fully funded through state grants.

- One Administrative Services Officer (limited term) and one, half-time Secretary (limited term) to implement the Partnership for the Public's Health grant. The County was successful in obtaining a four year grant from the Institute for Public Health to develop a community based "bottom up" public health strategic plan for three targeted areas in the County (Oceano, Paso Robles and Atascadero) and strengthen the public health infra-structure for the county as a whole. The results associated with this proposal will initially be output oriented: completion of the plan. Once the plan is in place, however, the department will be in the position to identify and measure the true results we hope to achieve by participating in the grant -- improved public health.

- One Epidemiologist (limited term) and one Health Care Analyst (limited term) to analyze the health status of the community. These positions will play an integral role in developing the information needed to quantify and develop strategies for responding to the community's most pressing health issues. As with the Partnership grant proposal, the initial results for the Epidemiologist and Health Care Analyst will be more output oriented in nature: developing health status report cards for the County's seven cities and ten unincorporated communities that will assess and compare their health status. In the longer term, however, it is expected that the results of these positions will be directly linked to measurable improvements in public health. It is important to note that funding for this proposal came out of the department head review process.

Services and Supplies: Recommended funding for the services and supplies accounts will increase by approximately $640,000. The majority of this increase is related to the CCS consolidation. This issue aside, there are two noteworthy issues:

- Funding has been included to add a second Department Automation Specialist (DAS). With 110 pc's at six different locations, a second DAS is needed to respond to the department's growing day-to-day automation assistance needs. Results specific to this DAS position are: implementation of the next phase of immunization registry project by June 2000; dial in capacity and support of remote users by June 2000; faster network services to regional facilities by September 2000; and connection of Environmental Health computer system to San Luis Obispo City Fire and County Fire for hazardous materials reporting by March 2001.

- $60,000 has been included for a consultant to help develop a local strategy for managing biosolids (treated sewer sludge). The consultant will facilitate the activities of a public work group that will evaluate alternatives and provide the Board with recommendations on how to best manage biosolids in our County. The consultant will also develop an educational campaign on biosolids that advises the public on what biosolids are, their risks and benefits, etc.

Fixed Assets: Approximately $22,000 has been included for fixed assets. Our recommendation for equipment is higher than the department's request. This is due to the fact that the department amended their fixed asset request to reflect several pieces of automation equipment inadvertently left out of the original budget submittal.

The recommendation includes funding to replace an old and worn glassware washer for the lab, and the purchase of several pieces of automation equipment to support Environmental Health's hazardous materials program (2 PC workstations and 1 laptop). The automation equipment will be used to improve reporting in connection with the storage of hazardous materials and location of contaminated waste sites. Money generated from a settlement agreement between the State and Unocal over a discharge in the Guadalupe oil fields will be used to pay for the automation equipment.

Revenue/General Fund Support: Revenue levels will increase by about $2.1 million for 2000/01. The combination of CCS revenue, higher realignment receipts (4% over projected 1999/00 actual receipts), and the Partnership for the Public's Health grant comprise the vast majority of the increase. Overall, general fund support to the Health Department will increase by approximately $181,000 for 2000/01.

Department Goals/Performance Measures: The department goals and performance measures mesh well with the Communitywide Results established for the Health and Human Services budgets. For 2000/01, the Health Department staff put a tremendous amount of energy into creating a new set of department goals and performance measures. The new goals and performance measures will better communicate the department's public health priorities as well as their progress relative to addressing these priorities.

BOARD ADOPTED CHANGES

The Board made the following changes to the Health Department budget during budget: hearings:

- **Staffing:** Expenses and revenue were increased by $35,000 to provide funding for a Limited Term Senior Typist Clerk to support the Children and Families Commission (CFC). The CFC will pay for this position with Proposition 10 dollars.
- **Fixed Assets**: Expenses and revenue were increased by $15,500 to provide funding for a replacement low temperature freezer for the Public Health Lab ($8,600) and a replacement copier for the Vital Records Program ($6,900). The freezer will be paid for with revenue generated from a new lab contract with Blue Cross. The copier will be paid for with money from the Vital Statistics Trust Fund.

Public Guardian

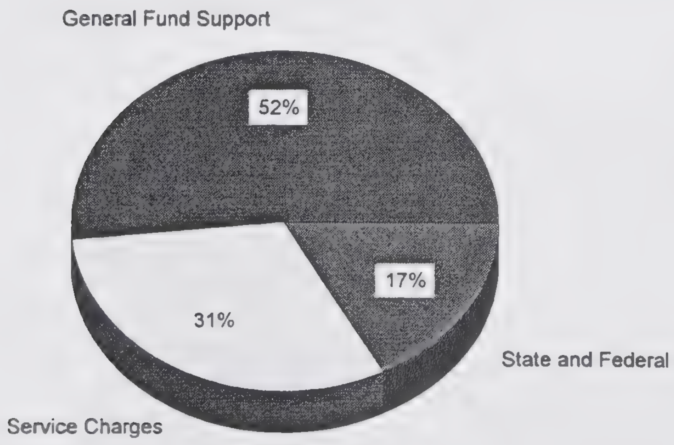
Budget Unit: 3052

MISSION STATEMENT

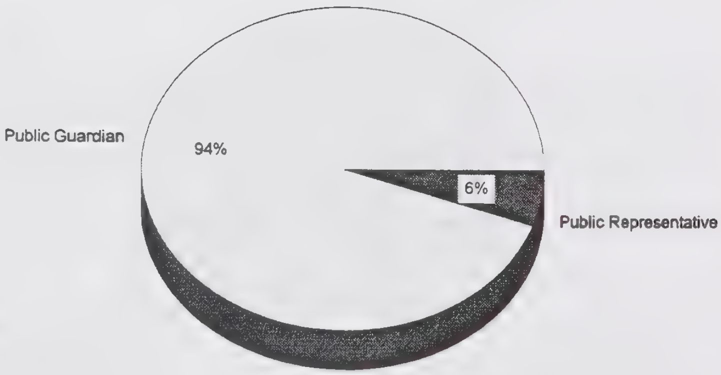
The Mission of the San Luis Obispo County Public Guardian is to improve the quality of life for the San Luis Obispo County residents receiving services from the Public Guardian. The Public Guardian may act upon the resident's behalf as either a Conservator or as the Representative Payee.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 179,599	$ 161,346	$ 240,435	$ 235,181	$ 235,181
Services and Supplies	33,846	74,647	92,826	57,211	57,211
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 213,445	$ 235,993	$ 333,261	$ 292,392	$ 292,392
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 213,445	$ 235,993	$ 333,261	$ 292,392	$ 292,392
Revenues	73,633	110,801	106,816	141,691	141,691
General Fund Support (G.F.S.)	$ 139,812	$ 125,192	$ 226,445	$ 150,701	$ 150,701

Source of Funds



Use of Funds



SERVICE PROGRAMS

Public Guardian

Provides a Probate Conservator to protect the person and/or estate of frail elderly who are unable to properly provide for themselves as determined by the Superior Court. The Public Guardian acts as a LPS Conservator for persons who are gravely disabled as the result of a mental disorder.

Total Expenditures: $276,170 Total FTE: 4

Department Goals

- ○ Responsibly manage the estates of those individuals who cannot manage for themselves.
- ○ Support and help the elderly and mentally disabled maintain a safe and healthy living environment.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of eligible clients receiving public benefits.	N/A	N/A	N/A	100%
Percentage of accountings filed that meet the court's approval.	N/A	N/A	N/A	100%
Percentage of conservatees who will have at least one in-person status visit each year.	100%	100%	100%	N/A
Percentage of conservatees placed in licensed facilities that receive at least 2 annual site visits.	N/A	N/A	N/A	100%
Percentage of conservatees living at home that receive in home support services.	N/A	N/A	N/A	100%

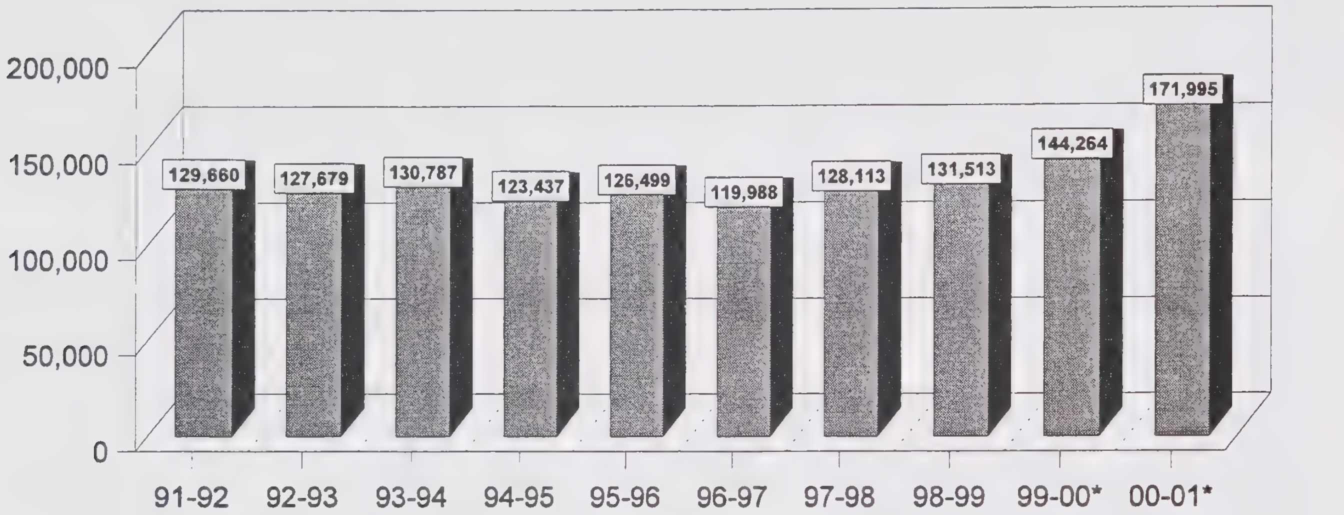
Public Representative Payee

Provides money management services for individuals who are not so severely disabled as to require a conservatorship but who are unable to properly manage their funds in their own best interest.

Total Expenditures: $16,222 Total FTE: 1

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of clients who will have level of needed fiduciary services determined within one month of referral.	100%	100%	100%	N/A

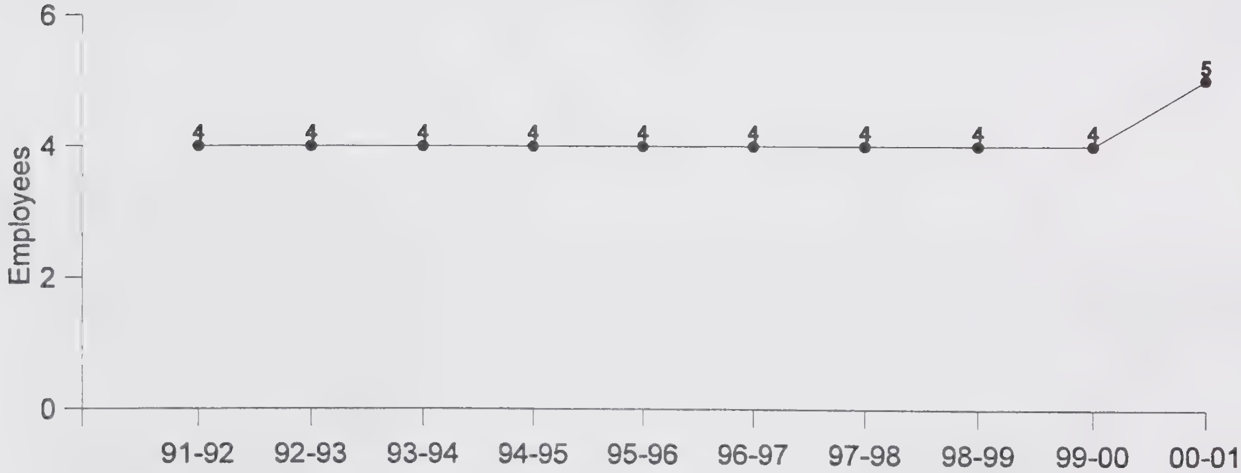
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The requested budget for the Office of the Public Guardian will allow the Office to maintain its existing service levels. In addition, through an increased level of collaboration with the Department of Social Services (DSS), we propose to transfer the duties and responsibilities for LPS and Probate Conservatorship investigations from DSS to the Public Guardian's Office, necessitating an increase of one half-time Social Worker. The transfer of this function will produce the following results: 1) reduce duplication of effort between Social Services and Public Guardian, 2) improve communication, and 3) ensure that all investigations are carried out in a timely manner and to the satisfaction of the courts. We also request the addition of a half-time Senior Typist Clerk to maintain an appropriate level of service in the Representative Payee program, which has grown from 48 cases in 1997 to 66 cases in 1999. This additonal level of clerical support will also allow accounting staff to focus on accounting rather than general clerical duties, ensuring the following results; a) conservatorship accountings are administered to the satisfaction of the court, b) no order to show cause relating to court required inventory and appraisal fillings will be received, c) projected fee revenue will be current and up to date, and d) account reconciliation reports will be timely.

The requested budget also includes a nominal increase in salary and benefits ($6,324) so that a vacant Administrative Services Officer II position can be replaced with a Health Agency Administrator I position. This change will allow the recruitment of an employee to act as a Chief Deputy Public Guardian. Our last effort to fill our existing Administrative Services Officer II position was not successful, we believe due to the fact that the Administrative Services Officer II salary level is below that of Chief Deputy positions in comparable counties. A qualified Chief Deputy Public Guardian is absolutely necessary to ensure the effective and efficient operation of the Public Guardian's Office.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for the Public Guardian is 22% higher for 2000/01. The salary and benefit accounts include funding for two additional half time employees; a half time Social Worker to carry out LPS and Probate Conservatorship investigations (previously handled by Adult Services staff in Social Services) and a half time Senior Typist Clerk to handle routine clerical duties so that the accounting staff can focus on accounting. The “results” expected from these positions have been identified above in the Department Comments section.

Services and supplies account funding is higher for 2000/01. The majority of the increase relates to “overhead type” expenses. The Public Guardian will pay countywide overhead for the first time in 2000/01 (about $6,000) and higher Heath Agency administrative overhead costs (about $6,900). Additionally, funding has been included to purchase two modular work stations and one pc for the new employees.

Recommended revenue is significantly higher for 2000/01. Realignment dollars from the Social Services Realignment Trust have been transferred to the Public Guardian to fund the costs of taking over the LPS and Probate Conservatorship Program (e.g., the Social Worker, furnishings, etc.). The realignment revenue, coupled with higher fee revenue, has resulted in a reduction in General Fund Support to this budget unit of nearly $10,000 for 2000/01.

The department goals and performance measures for this budget unit mesh well with the Communitywide Results for the Health and Human Services budgets. As part of the Health Agency staff's effort to refine and improve their performance measures, two existing performance measures will be discontinued and replaced with four, more meaningful measures.

BOARD ADOPTED CHANGES

None.

Mental Health

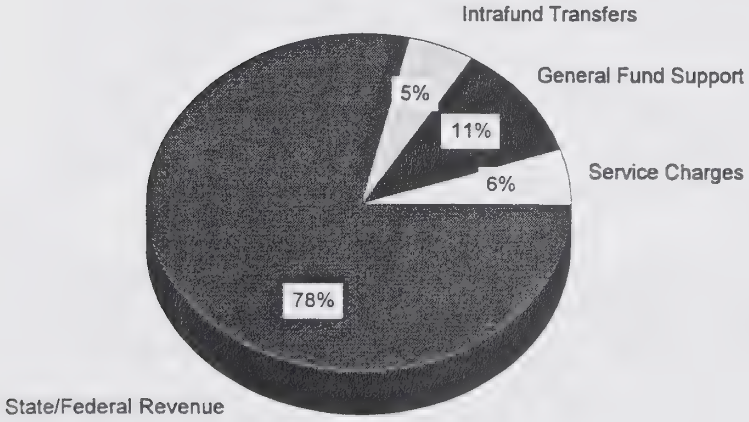
Budget Unit: 3070

MISSION STATEMENT

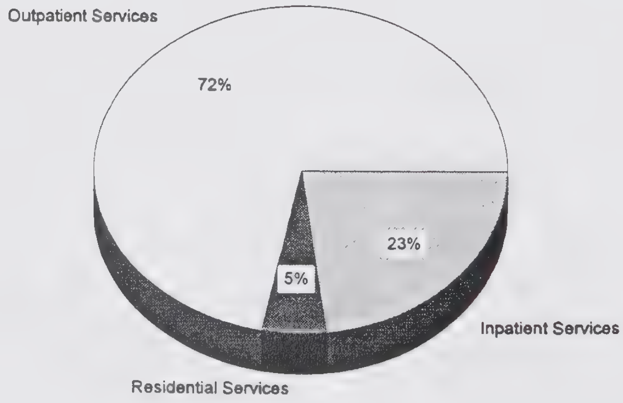
The mission of the County's Mental Health Department is to enable seriously mentally disabled persons of all ages to access services and programs that assist them, in a manner tailored to each individual, to manage their illness, to achieve their own personal goals, and to develop skills and supports leading to a constructive and more satisfying life in the least restrictive available setting (Welfare and Institutions Code, Section 5600.1).

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 7,012,147	$ 8,029,578	$ 9,831,684	$ 10,041,014	$ 9,998,706
Services and Supplies	4,552,205	5,601,485	6,279,783	6,027,051	6,069,359
Other Charges	0	0	2,000	2,000	2,000
Fixed Assets	19,770	103,872	92,120	115,120	115,120
**Gross Expenditures	$ 11,584,122	$ 13,734,935	$ 16,205,587	$ 16,185,185	$ 16,185,185
Less Intrafund Transfers	228,474	558,750	740,403	740,403	740,403
**Net Expenditures	$ 11,355,648	$ 13,176,185	$ 15,465,184	$ 15,444,782	$ 15,444,782
Revenues	9,860,365	11,688,497	12,963,445	13,672,438	13,672,438
General Fund Support (G.F.S.)	$ 1,495,283	$ 1,487,688	$ 2,501,739	$ 1,772,344	$ 1,772,344

Source of Funds



Use of Funds



SERVICE PROGRAMS

Outpatient Services

Outpatient programs include a wide variety of services to people of all ages in the community. They include brief crisis services; regular therapy visits to clinics in various parts of the county; counseling and medication services provided on-site at schools, social services organizations, and law enforcement facilities; outreach to the homeless; and programs for social and vocational rehabilitation.

Total Expenditures: $11,682,428 Total Staffing (FTE): 120.5

Department Goals

- To save lives and preserve the safety of mentally ill individuals and the community.
- To prevent or reduce the societal problems and high costs to other social services, educational and law enforcement organizations which result from lack of treatment of the mentally ill.
- To help clients with emotional traumas and psychological difficulties grow into healthy and contributing citizens.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of clients that indicate an overall satisfaction with Mental Health Services.	87%	80%	90%	82%
Percentage of clients that indicate they're meeting their individualized treatment goals.	N/A	70%	82%	70%
Percentage improvement in school attendance rate for youth involved the Intensive Day Treatment school-linked program.	N/A	60%	66%	70%
Percentage reduction in the recidivism rate for youth receiving mental health services.	N/A	50%	58%	50%
Percentage improvement in youth functioning upon completion of treatment, as measured on the Global Assessment of Functioning (G.A.F.) scale, in order to reduce out of home placement.	N/A	20%	16%	15%
Percentage of hospitalizations prevented through effective intervention in cases involving incarcerated inmates.	99.8%	95%	99.5%	95%
Reoffense rate for clients in the Conditional Release Program for judicially committed former state hospital patients released in San Luis Obispo County.	0%	0%	0%	0%
Percentage of hospitalizations prevented during crisis situations due to effective intervention.	N/A	30%	44%	30%

Residential Services

Residential services are 24-hour programs supported by Mental Health, that provide treatment for more extended periods of time but at lower cost than acute hospitalization. They are usually provided in homelike, unlocked settings and include a continuum from intensively supervised residential treatment to independent living arrangements with regular monitoring and staff support.

Total Expenditures: $811,122 Total Staffing (FTE): 0

Department Goals

- ○ To help mentally ill individuals be as functional and productive as possible in the least restrictive and least costly environments.

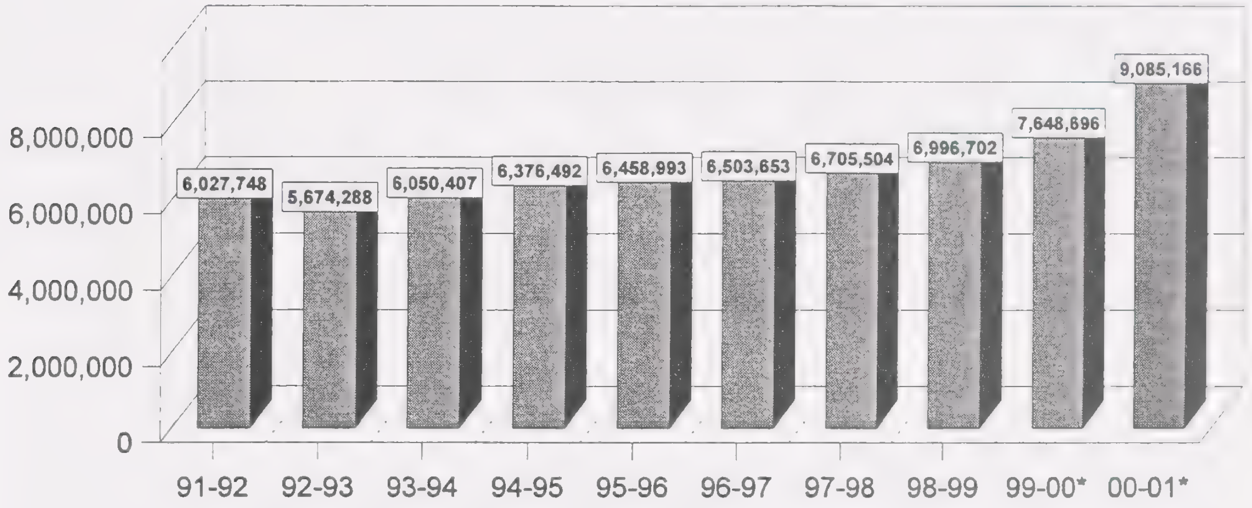
Inpatient Services

Inpatient services are those "institutional" services which serve the 24-hour care needs of the most severely mentally ill people. They generally are locked facilities, with capability for medical care as well as intensive psychiatric treatment. They include local acute hospitals, state hospitals, and skilled nursing facilities with psychiatric specialization.

Total Expenditures: $3,691,635 Total Staffing (FTE): 30

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage improvement in hospitalized clients' functioning at time of discharge, reducing dangerousness to self or others, as measured on the Global Assessment of Functioning (G.A.F.) scale.	23%	15%	15%	15%
Number of client days in out-of-county, long term intensive treatment placements.	N/A	5,500	4,426	4,137
Number of state hospital patient/days.	3	180	0	247

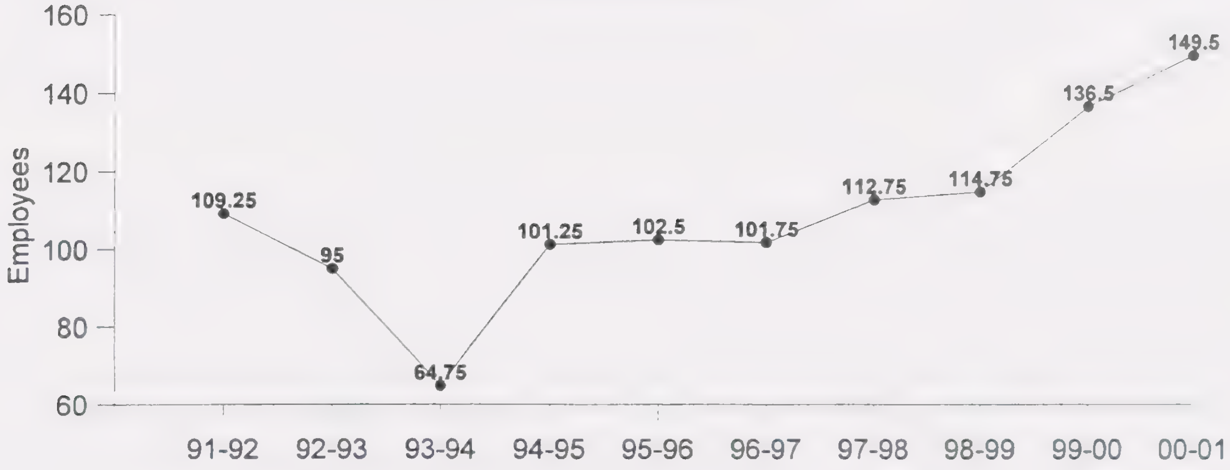
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The unmet needs of people with mental illnesses are increasingly recognized as a critical problem at federal, state and local levels. The public is demanding that laws be changed, insurance procedures be revised, and resources be provided so that people who once would have been in hospitals are not relegated to jails and the streets. In this County, the Mental Health Board has studied the issues and needs. Along with recommendations already being pursued for legislative changes and more family involvement, that Board has identified and prioritized needs for direct services, the most urgent of which would require an estimated $8 million in additional expenditures.

The Mental Health Department has responded to citizen input with a more “open door” policy and with increased services. These augmentations have been financed primarily by partnership and blended funding strategies with other agencies. Mental Health has adopted a variety of services from other departments where County money had previously gone unmatched, and has been successful in qualifying those services for other reimbursements. It is primarily for this reason that Mental Health can absorb a significant level of increasing salary costs and propose to invest additional blended funding in staff and facilities that can address some of the urgent needs remaining.

One major need is for a new, larger inpatient facility, that would be designed to address the diversity of people and problems testing the current 14-bed facility (now the only psychiatric unit in the County). A program for 20 to 25 patients could more cost-effectively and humanely serve children, the elderly, voluntary and involuntary patients, and those with many other types of special needs. Although not in the current budget proposal, it is urged that this agenda be considered in the context of any significant funding sources available for major initiatives in the coming year, whether individually or in partnership with another organization.

The budget proposals which are submitted reflect high priorities of the community. They are oriented to continuation of successful existing services; augmentation of programs where community priority, need, and ultimate payoff are high, such as those for children, the homeless, and those with multiple problems; and development of new residential facilities to meet the basic survival and rehabilitation needs of people at high risk for relapse and more costly outcomes.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for the Mental Health Department will increase by $2.92 million or 21% for 2000/01. The salary expenses account for the majority of the increase -- they’re $2 million dollars higher than current year levels to cover the costs of 14 new positions proposed for next year, as well as, the annualized costs of 14 positions added mid-year 1999/00. Below is a summary of the 14 new positions.

- **SAFE SOC - 5 New Positions**

  Approximately $375,000 in “start up” funding has been included to expand the SAFE System of Care (SAFE SOC) Program to south county. SAFE SOC, a collaborative composed of County departments, schools and community based organizations, provides a continuum of services to “at risk families” -- ranging from prevention to intensive treatment. Under SAFE SOC, service providers are co-located at a single, convenient site, and work cooperatively with families to develop single case plans. SAFE SOC’s desired outcomes include: All children will be safe, healthy, at home, in school and out of trouble”. Reporting on these outcomes will be provided to the Board after the site has been operating for a year.

  The County will add five positions in connection with the SAFE SOC proposal - 3 Mental Health Therapists, 1 Senior Typist Clerk and a Medical Records Technician. The staffing costs comprise about $233,000 of the $375,000 proposal. The balance of the funding is located in the services and supplies and fixed asset accounts.

The recommendation to fund the SAFE SOC proposal came out of the department head review process. In accepting funding for the proposal, the Health Agency Director indicated that general fund support (about $173,000) is one-time in nature. In future years, Mental Health will be able to leverage additional EPSDT (MediCal) revenue to fully fund SAFE SOC -- thus -- eliminating the need for general fund dollars.

- **Youth Services - 3 New Positions**

For the last several years, Mental Health has been aggressively pursuing EPSDT revenue to provide seriously needed mental health services to youth in the community. For 2000/01, the department will add 2 Mental Health Therapists and 1 Psychiatrist to address overall caseload growth -- with a focus on the youth population at risk of becoming involved in the criminal justice system or youth that have been diagnosed with mental health and substance abuse problems (referred to as a dual diagnosis). These positions will help the department achieve all of their youth related performance measures -- with particular emphasis on following two: 1) the recidivism rate for youth involved in the criminal justice system will be reduced by 50% due to effective intervention by Mental Health; and 2) the Global Assessment of Functioning score will increase by 15% for the youth at time of case closing, thereby reducing the risk of out of home placement. All three positions will be fully funded with EPSDT revenue.

- **Conversion of Positions to Permanent Status - 3 positions**

1 contract Patient Rights Advocate will be converted to a permanent Mental Health Advocate. This position is mandated by law and responsible for counseling and assisting clients and families with grievances in connection with the mental health system. Conversion to permanent status will provide the position with additional protections that will create a more secure environment for advocacy efforts. The performance measures associated with this position include: 1) all grievances will receive an initial contact from Mental Health within 2 working days of receipt; and 2) 82% percent of clients will indicate an overall satisfaction with Mental Health's services.

The equivalent of 2 FTE temporary help clerical positions will be converted to permanent Secretary and Supervising Administrative Clerk positions. These positions are needed to support the growing clerical/clerical supervision needs of the department. These positions will play an important support role in helping the department achieve their goals and performance measures - particularly in the area of achieving an 82% client satisfaction rating with Mental Health's services.

The costs associated with all three of these positions will be offset with state and federal revenue.

- **Administrative Support - 2 positions**

1 Administrative Services Officer (ASO) and 1 Assistant Mental Health Administrator will be added to "shore up" the financial, specialized record keeping, and program evaluation requirements associated with aggressively pursuing EPSDT funding. In the last several years, Mental Health has been extremely successful with expanding mental health services to youth through the pursuit of EPSDT revenue. With that success, however, comes tremendous reporting requirements that must be satisfied. With respect to results, these positions are part of the infrastructure that allows the department to achieve their goals and performance measures, and as such, their efforts are linked to nearly every performance measure. Funding for both positions will come from state and federal revenue.

- **Homeless Services - 1 position**

  Coordination of homeless services will be transferred from Social Services to Mental Health, and result in the addition of 1 Mental Therapist position. This position will join one existing Therapist in providing homeless outreach services throughout the county. The performance of this position is linked to achieving the following measure: 1) a 4% reduction in long term, intensive treatment placements (from 4,309 days to 4,137 days). Social Services Realignment Trust dollars will provide the funding for this position.

The final significant factor contributing to the salary account increase relates to operation of the in-patient psychiatric unit. Costs to staff this facility will increase by $129,000 for 2000/01. This is due primarily to increased utilization of the facility, higher employee costs, and new OHSA mandates.

Services and Supplies: Recommended funding for the services and supplies accounts will increase by approximately $830,000 for 2000/01. The majority of this increase is due to the following:

- **Residential Board and Care Facility**: $370,000 in "start up" funding has been included to create a 30 - 50 residential board and care facility for mental health clients in the county. By having these facilities available locally, we can reduce our reliance on high cost, out of county facilities. Funding from the department's managed care reserve will provide the initial $370,000 needed to implement this proposal. Savings created from reduced placement costs will fund this facility after the initial start up year.

- **SAFE SOC:** The SAFE SOC proposal (discussed above) also includes approximately $120,000 in expenses that have been programmed into the services and supplies accounts. The money is earmarked for contracting with community based organizations for various services, as well as rent and utilities for the new site.

- **Department Automation Specialist (DAS):** funding has been included to hire an additional DAS position. The initial results associated with this position are output oriented in nature: automation of the medical records system. The expected longer term results for this position will be tied to a more efficiently operated organization. This position will be fully funded with state and federal revenue.

Fixed Assets: Funding for fixed assets total approximately $115,000 for 2000/01. The recommendation includes 15 replacement pc's (in accordance with the department's automation plan), 5 new pc's to support the medical records automation proposal, 2 vehicles to support the new staffing and a file server and associated communication equipment for the south county SAFE SOC proposal.

Revenue: Recommended revenue will increase by $2.56 million for 2000/01. The additional revenue will come from a combination of sources: increased state and federal government dollars (primarily EPSDT/MediCal), increased Mental Health Realignment Trust dollars (4% over 1999/00 projected actuals), Social Services Realignment dollars and a draw down on the department's managed care reserve.

General Fund Support: General Fund support to Mental Health will grow by approximately $357,000 for 2000/01. Roughly half of this, $173,000 is due to the SAFE SOC proposal and is one time in nature. The balance, however, will likely be ongoing in nature and is necessary to support the department's adult services programs. At the same time that funding for children's services is flourishing, dollars for adult programs have reached a plateau, and will likely require ongoing support of the General Fund if it is our desire to maintain services at current levels.

Mental Health

Budget Unit: 3070

Department Goals and Performance Measures: The department goals and performance measures mesh well with the Communitywide Results established for the Health and Human Services budgets. Mental Health staff has put a tremendous amount of energy into creating meaningful performance measures for their department. Given the technical nature of the mental health "world", however, some of their measures require a little more information to fully understand what the department is trying to communicate. As an example, the department has set a 2000/01 goal of keeping the state hospital usage at below 247 days for the year. This is a less ambitious goal than the projected actual figure of 30 days for 1999/00. However, it is quite unusual for a county to reach such a low level of state hospital use as the placement of just one or two clients in a state hospital can easily skew this target significantly. Therefore, the department feels that 247 days represents a more realistic ongoing target for state hospital usage. Additionally, you'll note that the primary performance measures linked to youth services are basically static -- even though the department is adding two therapists and one psychiatrist to support this activity. This is primarily due to the fact that the additional staffing resources will be used to expand mental health services to more children in the community. Therefore, the "performance" is really linked to serving more children while maintaining the department's desired outcomes.

The Administrative Office will continue to work with departments to improve the linkage between requested resource needs and the performance measures that will help gauge how well we are meeting the needs of our clients.

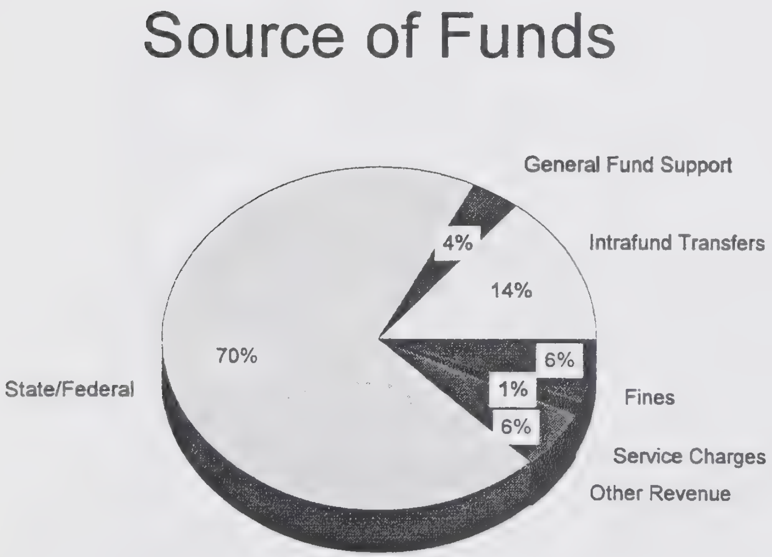
BOARD ADOPTED CHANGES

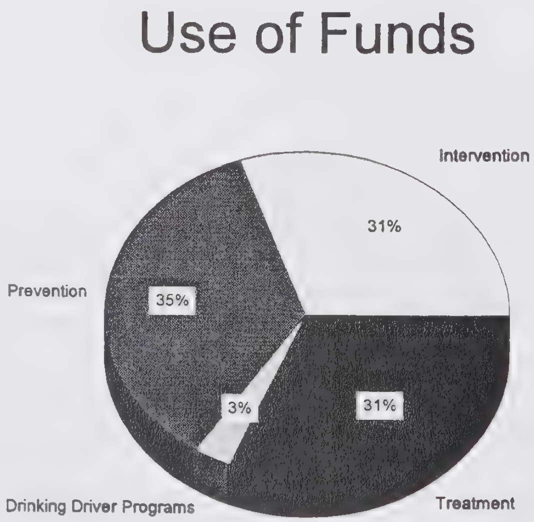
None.

MISSION STATEMENT

In support of a healthy community, San Luis Obispo County Drug and Alcohol Services provides regional access and high quality services through a clinic system. We respond in partnership with the community to meet alcohol and other drug-related prevention, intervention, recovery and treatment needs.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 1,970,403	$ 2,109,205	$ 2,870,635	$ 2,320,658	$ 2,320,658
Services and Supplies	1,071,467	1,188,241	1,293,559	1,206,447	1,206,447
Other Charges	16,220	16,220	16,220	16,220	16,220
Fixed Assets	0	4,740	0	0	0
**Gross Expenditures	$ 3,058,090	$ 3,318,406	$ 4,180,414	$ 3,543,325	$ 3,543,325
Less Intrafund Transfers	329,210	410,467	508,979	508,979	508,979
**Net Expenditures	$ 2,728,880	$ 2,907,939	$ 3,671,435	$ 3,034,346	$ 3,034,346
Revenues	2,696,396	2,846,820	2,789,543	2,907,188	2,907,188
General Fund Support (G.F.S.)	$ 32,484	$ 61,119	$ 881,892	$ 127,158	$ 127,158





SERVICE PROGRAMS

Intervention

Intervention services focus on those deemed at an increased risk to develop problems associated with alcohol and other drug use. Youth early intervention activities are conducted in the schools and in the Juvenile Service Center. Early intervention also includes adult education, screening and referral. Services are provided for the Homeless Shelter, Women's Shelter and for parole clients. Primary and secondary intervention programs provide information and client counseling.

Total Expenditures: $929,602 Total Staffing (FTE): 10.75

Department Goals

- ○ Maintain activities for high-risk youth which reduce alcohol and other drug-related problems in this population.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of youth participants in Drug & Alcohol school based programs and Alliance and Coalition activities who demonstrate increased awareness of dangers of substance abuse; and an increased perception of disapproval of use by peers and adults.	N/A	N/A	N/A	75%

Prevention

Primary prevention activities seek to prevent alcohol and other drug problems before they occur. A primary focus is placed on youth, and assisting the community at large in the development of an alcohol and other drug-free social environment. The Prevention Alliance, a division/community partnership, which is very active in coordinating county-wide activities for both adults and youth and in the past year has implemented dozens of projects. Friday Night Live is a prevention program whose activities reach high schools throughout San Luis Obispo County.

Total Expenditures: $1,061,687 Total Staffing (FTE): 12.25

Department Goals

- ○ Maintain the viability of seven Community Coalitions linked to the San Luis Obispo Prevention Alliance.

- ○ Provide easily accessible, high quality education and training services in substance abuse topics to Drug & Alcohol staff, other local professionals, agency representatives and community members.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of public prevention events the department will sponsor to increase awareness of the health risks of drug and alcohol use.	6	4	7	6

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of Friday Night Live members who demonstrate commitment to alcohol and drug-free lifestyle through delayed or prevented onset of drug use and increased perception of risk and harm from drug use.	58%	60%	70%	80%
Percentage of participants who will be able to state at least one way that they are able to use what they have learned (i.e. - skills, knowledge or abilities) in Departmental training.	N/A	N/A	N/A	100%

Support to the Drinking Driver Programs

Staff time that includes administrative support and staff services for BU 4040, the Drinking Driver Programs.

Total Expenditures: $97,890 Total Staffing (FTE): 1.75

Treatment

Through regional centers located in Atascadero, San Luis Obispo and Arroyo Grande, non-residential treatment programs provide individual, family and group counseling for community members actively using alcohol and/or other drugs. Medical intervention is available for those requiring detoxification. Services are provided by licensed/credentialed staff and all programs are licensed and certified by the California Department of Alcohol and Drug Programs. A variety of populations are served, including youths, adults, the dually diagnosed, IV drug users, and pregnant and parenting women. Access to services is provided through walk-in clinic. Drug and Alcohol Services also supports two alcohol and drug free living centers for women and provided start-up funding for an inpatient adolescent treatment facility.

Total Expenditures: $945,167 Total Staffing (FTE): 11.25

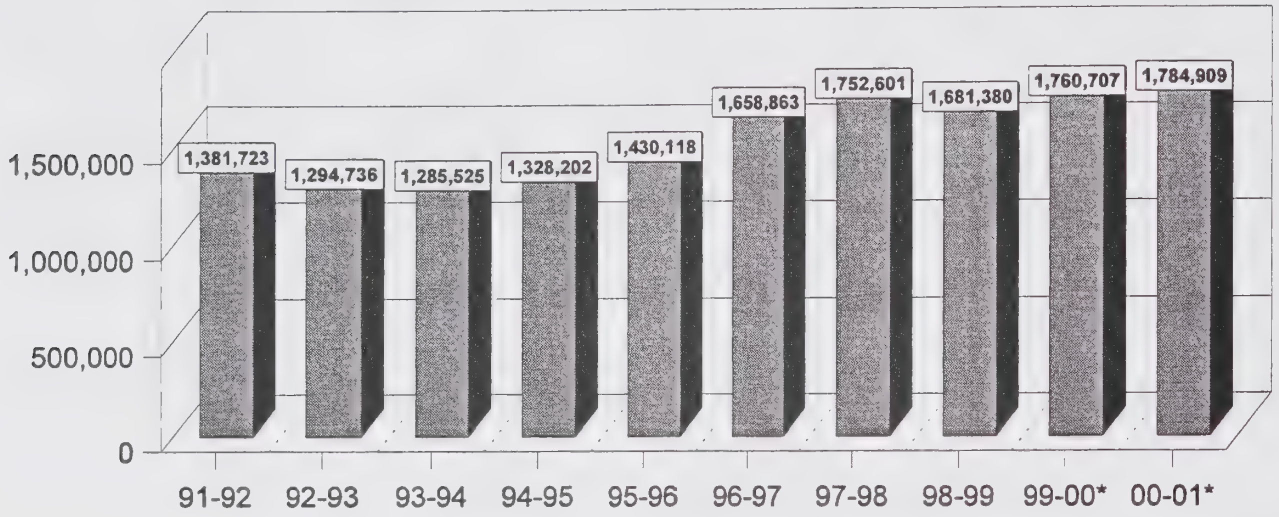
Department Goals

- Reduce substance abuse barriers that may limit or impair recipients ability to transition from welfare to employment.
- Reduce alcohol and other drug related problems among program participants.
- Provide perinatal treatment services to pregnant and parenting women and their children.
- Provide treatment services to individuals dually diagnosed with mental illness and substance abuse.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of Mentally Ill Drug Abuser program participants who remain in program compliance, stabilized and out of crisis for the duration of their participation.	N/A	N/A	N/A	75%
Percentage of enrollees who will successfully complete the Home-detox Program.	56%	60%	65%	N/A

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Participants completing treatment and returning to job seeking.	N/A	80%	75%	N/A
Percentage of work readiness program participants who remain clean and sober for the duration of program involvement.	N/A	N/A	N/A	75%
Percentage of treatment participants demonstrating reduction in risk behaviors.	N/A	80%	90%	N/A
Percentage of relapse within 3 months of discharge for treatment program participants who successfully complete their course of treatment.	N/A	N/A	N/A	20%
Percentage of treatment clients who successfully complete treatment services as demonstrated by the GAF assessment tool.	100%	100%	90%	N/A
Percentage of clients who successfully complete treatment services will demonstrate an increase in functioning as determined by the discharge Addiction Severity Index score.	N/A	N/A	N/A	100%
Percentage of Perinatal Program participant children who demonstrate reduced risk behavior; and percentage of adult participants who demonstrate decreased drug and alcohol severity scores on Addiction Severity Index.	N/A	N/A	N/A	90%
Percentage of drug and alcohol services clients who will be referred for health screening and/or job readiness.	100%	100%	100%	100%

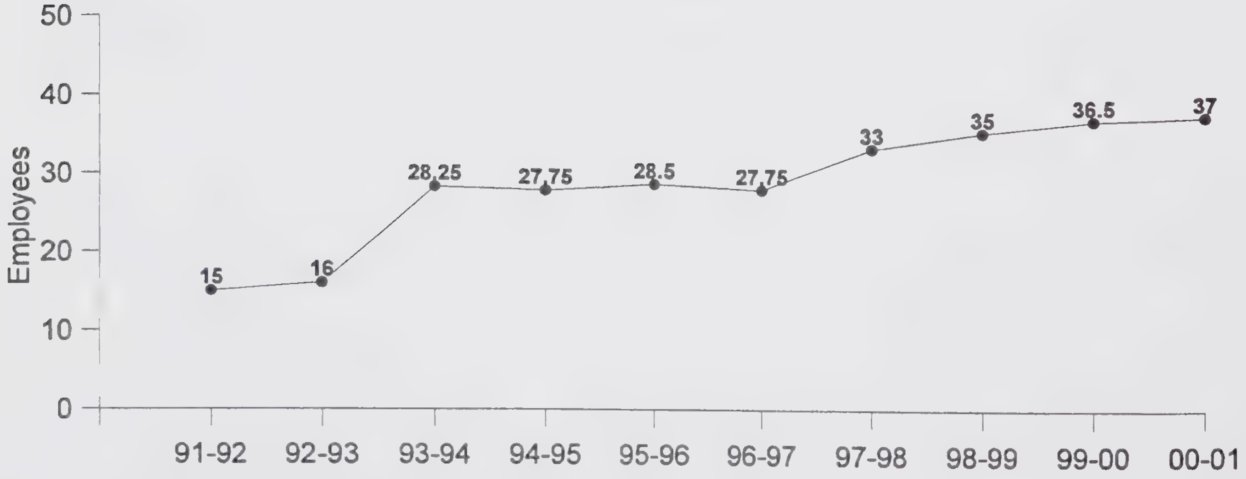
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

Drug and alcohol problems are typically cited at the core of federal, state and local cost-saving initiatives. Federal and state funding has typically provided approximately 70% of the support received by Drug and Alcohol Services. This funding has not increased appreciably over the past five years. Consequently, State and federal funding sources have failed to keep pace with inflationary increases. While there was no state and federal income increase between 1999-00 and 2000-01, there was a $175,000 expenditure increase, resulting from a COLA for existing staff, higher county overhead and iSd charges, and increased rent.

For the first time, Drug and Alcohol Services requests General Fund support for its baseline maintenance of service. Over the past decade, this Department of the Health Agency has managed its programs so that its net county cost has been equal only to the required state match for the drug program. The department has historically used its trust fund to bridge the gap between available funding and increased costs. These two funds are now at a level to support program but not baseline funding. The department has relied heavily on temporary help staff to meet program needs. The requested budget includes funding to convert 12 temp positions (working half time) to 6.0 permanent allocated positions.

Drug and Alcohol Services also requests support for the following four highest priority program initiatives:

- $77,000 of General Fund support to convert two Friday Night Live contract positions. If just eight elementary or middle schools are diverted from the juvenile system this salary expenditure would be saved.
- $113,000 for MIDAA case management. Kept off drugs and alcohol and on their psychotropic medication, MIDAA clients can function well in an outpatient setting, but they require high maintenance.
- $160,351 for walk-in assessment and case management. Wait time and treatment duration are critical factors in effective treatment. This initiative will increase community access, decrease response time and increase length of stay.
- $114,394 for children touched by the perinatal program but not treated by it. Substance-exposed children are four times more likely to have health problems, or to become delinquent and/or addicts. This initiative is for specialist staff in all three centers.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Background: For 2000/01, Drug and Alcohol Services submitted a budget requesting $882,000 in general fund support. Requesting this level of general fund support represents a significant departure from the norm, as typically, the department only requests a general fund contribution equal to the required match for the drug program (which for 1999/00 is projected to be approximately $40,000). However, a serious financial situation, that we have been told has been brewing below the surface in Drug and Alcohol Services for several years now, has finally fully emerged as part of the 2000/01 budget process. Put most simply, the department's core revenues are shrinking at the same time that their ongoing, less controllable expenses (e.g., employee costs, rent, countywide overhead, etc.) have increased significantly -- resulting in a need for a large increase in general fund support.

In reviewing the budget submittal, the Administrative Office learned that Drug and Alcohol Services has been engaged in a financial balancing act for several years now. Each year, for the past several years, a new unexpected funding source (i.e., grants, contracts, etc.) has forestalled the department's need to request additional general fund support. For 2000/01, however, Drug and Alcohol Services was unable to find another funding source, and is now faced with seeking more general fund support or seriously reducing services to the community.

Recommendation: The Administrative Office's budget recommendation for Drug and Alcohol Services, developed cooperatively with Health Agency staff, maintains the department's core services to the community with the least reliance on the general fund (approximately $127,000 for 2000/01). This figure was reached through a combination of expenditure reductions and revenue enhancements. Below is a summary of the issues imbedded within the recommended budget that the Board should be aware of:

- **Approach to Service Delivery:** As noted in the Department Comments section above, funding was requested to convert the equivalent of 6 FTE in temporary positions to permanent status. Funding has not been included in the 2000/01 budget to carry this out. Rather, staff will isolate the services provided by these staff, develop a request for proposal (RFP), and work to contract with community based organizations to provide these services. It is expected that this approach will result in cost savings to the County, and pave the way to future, less costly service delivery models.

- **Service Levels:** As touched on earlier, the recommendation will allow the department to, generally, maintain service levels to the community. The only exception to this relates to the Friday Night Live middle school program (Club Live) and elementary school program (FNL Kids). These programs teach kids about the importance of pursuing healthy lifestyles that are free of drug and alcohol use. Grant funding for these programs is no longer available, and as such, the programs will be discontinued. We encourage Drug and Alcohol Services to pursue funding for these programs out of the $500,000 in tobacco settlement dollars set aside during 2000/01 for preventative health services.

  It is important to note that the Friday Night Live Program for high school age youth will continue for 2000/01 (funding continues to be available for high school programs).

- **Ongoing General Fund Contribution:** In order to limit the general fund contribution for 2000/01 to approximately $127,000, the department will "spend down" half of the excess balances of their trust funds. Should the revenue picture remain stagnate and require the department to draw down the remaining half of trust funds during 2001/02, it is important to understand that the future general fund draw for Drug and Alcohol Services could be well over $200,000 annually to maintain current service levels (unless alternative, less costly service delivery models can be identified.)

Looking at the budget from the more mechanical perspective, it is important to note the following:

- **Staffing Levels:** The position allocation list shows that the department will lose a total of a ½ time position for 2000/01. This represents the net result of deleting 1½ time contract positions due to the Friday Night Live Programs discussed above and adding 1 permanent Senior Typist Clerk (STC) position. This STC position is currently allocated in the Drinking Driver Program, but has worked exclusively for Drug and Alcohol Services for several years now. Consequently, the STC is being transferred into this budget to more accurately reflect how staffing is being deployed between the two budget units.

- **Services and Supplies Accounts:** Funding for the services and supplies accounts is $22,000 lower for 2000/01. In recognition of the financial issues facing Drug and Alcohol Services, every effort was made to reduce spending in the accounts to the minimum levels necessary.

- **Intrafund Transfer Accounts:** Intrafund Transfer accounts will increase by $165,000. This money comes from Social Services and will be used to provide the carry out drug screening and testing for CalWORKs clients, as well as, case management services for CalWORKS and Child Welfare Services clients.

- **Revenue Accounts:** Overall, revenue levels will increase by about $13,000 for 2000/01. The department's core revenues will fall slightly. However, these shortfalls are offset with money from excess balances in the department's trusts (this is not ongoing funding) and a decision to credit $80,000 in Health Trust fund realignment dollars to Drug and Alcohol Services.

Department Goals and Performance Measures: The department goals and performance measures mesh well with the Communitywide Results established by the Health and Human Services budgets. For 2000/01, the department has put a tremendous amount of energy into creating new goals and performance measures. The new goals and performance measures will allow the department to better communicate its "results" to the Board and public.

BOARD ADOPTED CHANGES

During budget hearings, the Board took the following actions:

- **Staffing:** A Limited Term Drug & Alcohol Worker Aide was added to the department's position allocation list to support the HIV Outreach Program. The additional position will allow the department to achieve the following:

    - By June 30, 2001, the DAS Worker Aide will provide one-on-one HIV prevention education to 500 Latinos, including migrant or seasonal farm workers and their families, in San Luis Obispo County. Quarterly Outreach Reports will be prepared, with the following expected outcomes:

        Knowledge: 60% receiving the education will demonstrate knowledge competency regarding HIV transmission and prevention
        Attitude: 50% receiving the education will identify personal risk factors for HIV
        Behavior: 30% receiving the education will intend to use condoms with sexual partners and maintain proper needle hygiene

    - By June 30, 2001, the DAS Worker Aide will provide 480 street outreach encounters with the homeless population, at a minimum of 10 minutes duration.

        Knowledge: 60% encounter participants will demonstrate knowledge competency regarding HIV transmission and prevention
        Attitude: 50% encounter participants will identify personal risk factors for HIV
        Behavior: 30% encounter participants will intend to use condoms with sexual partners and maintain proper needle hygiene; 20% will intend to seek HIV testing within one month

    The outcomes discussed above are obtained via a test given to the participants after receiving the HIV education.

    No financial adjustments were necessary as the money for the position was already included in the recommended budget.

- **Audit:** Staff was directed to carry out an operational and financial audit of Drug and Alcohol Services and provide a report back to the Board.

Drinking Driver Program

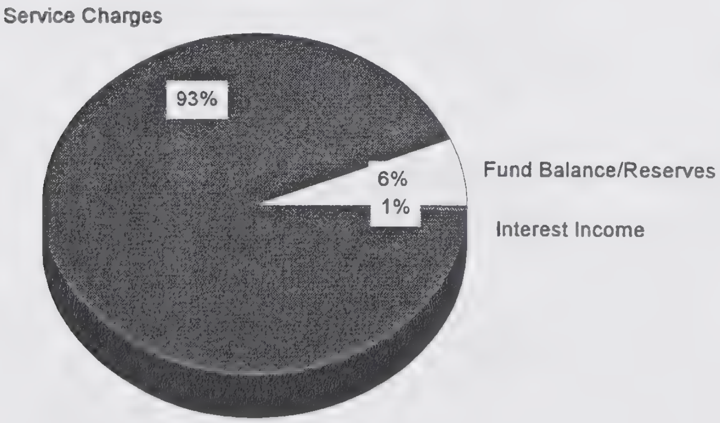
Budget Unit: 4040

MISSION STATEMENT

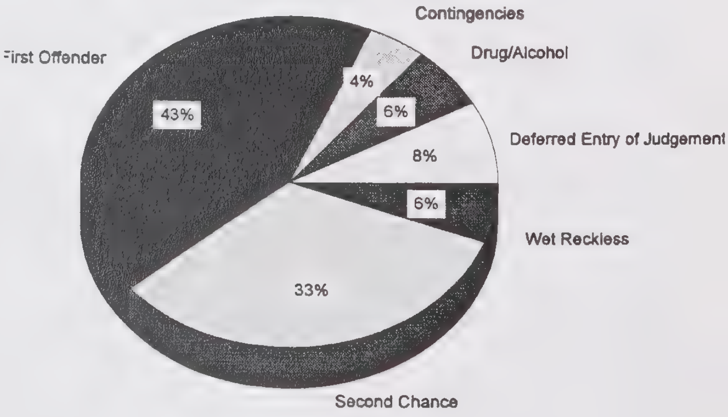
In support of a healthy community, San Luis Obispo County Drug and Alcohol Services provides regional access and high quality services through a clinic system. We respond in partnership with the community to meet alcohol and other drug-related prevention, intervention, recovery and treatment needs.

	1998-99	1999-00	2000-01	2000-01	2000-01
Financial Summary	Actual	Actual	Requested	Recommended	Adopted
Salaries and Benefits	$ 841,028	$ 876,857	$ 988,384	$ 988,384	$ 988,384
Services and Supplies	357,422	369,279	400,900	400,900	400,900
Other Charges	27,980	27,980	27,980	27,980	27,980
Fixed Assets	0	0	7,686	7,686	7,686
Gross Expenditures	$ 1,226,430	$ 1,274,116	$ 1,424,950	$ 1,424,950	$ 1,424,950
Contingencies	$ 0	$ 0	$ 65,000	$ 65,000	$ 65,000
New Reserves	0	0	27,741	27,741	27,741
Total Financing Requirements	$ 1,226,430	$ 1,274,116	$ 1,517,691	$ 1,517,691	$ 1,517,691
Revenues	$ 1,200,768	$ 1,285,687	$ 1,424,950	$ 1,424,950	$ 1,424,950
Fund Balance Available	72,556	61,480	92,741	92,741	73,855
Cancelled Reserves	13,013	0	0	0	18,886
Total Financing Sources	$ 1,286,337	$ 1,347,167	$ 1,517,691	$ 1,517,691	$ 1,517,691

Source of Funds



Use of Funds



SERVICE PROGRAMS

Deferred Entry of Judgement (DEJ)

The DEJ program is a service provided by the San Luis Obispo County Drug and Alcohol Services to help people remove criminal charges for first offense with illegal substances. Successful completion will remove first offense drug charges from a person's public legal record. In the process, the client will be exposed to education and counseling designed to help clients make positive lifestyle changes. Funds are derived from client revenue.

Total Expenditures: $123,674 Total Staffing (FTE): 3

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Minimum percentage of drug diversion program participants who will successfully complete the program.	80%	85%	80%	85%

First Offender Program

The program is four months long and is a continuing series of education, group, and individual sessions that increase the level of awareness regarding problem drinking or alcoholism, and which will encourage participants to take responsibility for their own recovery. The Extended First Offender Program, for persons who have been convicted of a first drinking driver offense and have a blood alcohol level of .20 or higher, is six months long and is a continuing series of education, group, and individual sessions. Funds are derived from client revenue.

Total Expenditures: $633,539 Total Staffing (FTE): 8

Department Goals

- ○ Provide effective intervention and education to court ordered individuals referred for driving under the influence of alcohol or other drugs.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of DDP participants who are re-arrested for DUI in SLO County one year post program.	15%	10%	10%	20%
Percentage of DDP Program participants who state that they are committed to a clean and sober lifestyle and who continue in a 12 step recovery program or treatment program after graduation.	N/A	N/A	N/A	50%

Second Chance Program

This is an eighteen month intervention program for multiple offender drinking drivers. This program consists of group and individual counseling and education. There are 26 biweekly individual and 26 biweekly group sessions for the first 12 months, with six months of case management to follow. Funds are derived from client revenue.

Total Expenditures: $493,808 Total Staffing (FTE): 7

Support to Drug and Alcohol Services

Staff time that includes providing services for the jail, the parole contract, and general outpatient services.

Total Expenditures: $89,262 Total Staffing (FTE): 2.5

Department Goals

- Provide effective treatment interventions to criminal justice populations (Jail incarcerated and parolees).

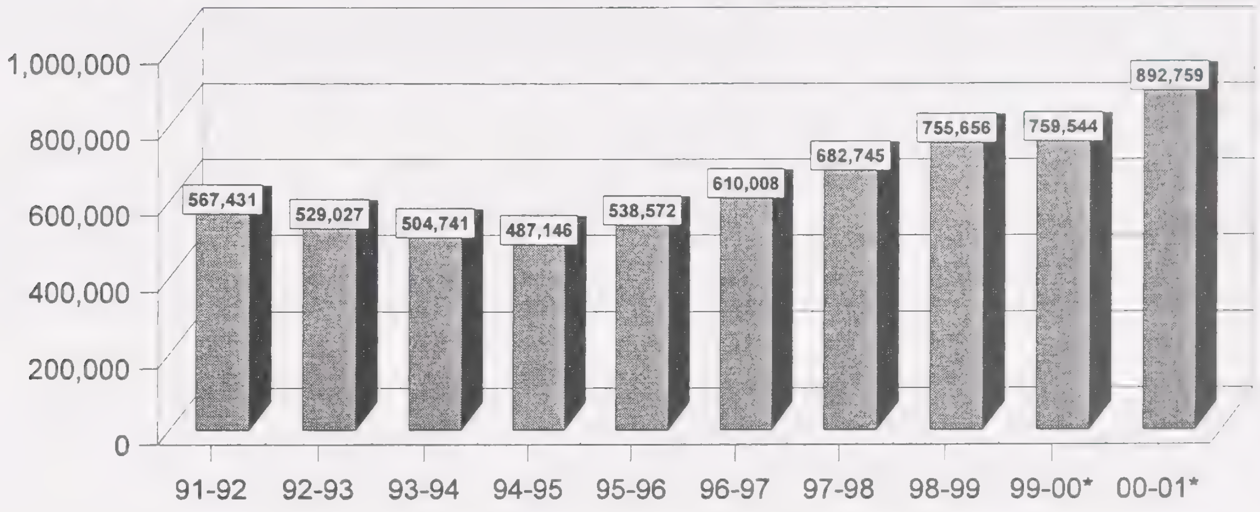
Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of Jail and Parole Program participants who state that they are committed to a clean and sober lifestyle and who continue in a 12 step recovery program or treatment program after graduation.	N/A	N/A	N/A	50%
Minimum percentage of parole program participants who successfully complete the program.	80%	85%	70%	N/A

Wet Reckless Program

An abbreviated 12-hour program that includes six education classes, two individual sessions and five AA or self-help meetings. Funds are derived from client revenue.

Total Expenditures: $84,667 Total Staffing (FTE): .5

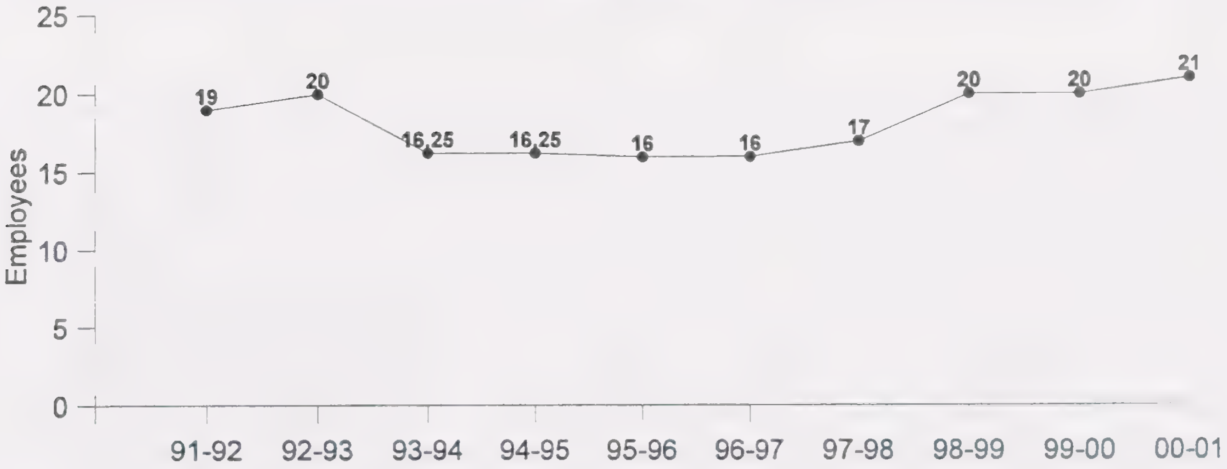
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



Drinking Driver Program

Budget Unit: 4040

DEPARTMENT COMMENTS

The Drinking Driver Programs (DDP) encompass Drug & Alcohol Services criminal justice programs. Most of these programs are self supporting through client fees. Some 2,300 clients participate in First Offender, Second Chance and Wet and Reckless programs at three centers: Atascadero, San Luis Obispo, and Arroyo Grande. During 1998-99 nearly 35,000 client visits were recorded.

In addition, counselors within this budget unit work with incarcerated populations. Services to some 300 parolees are provided at all three sites and in Santa Maria, and last year counselors saw 400 persons at the County jail. The carefully accounted for transfers between BU 3075, Drug & Alcohol Services, and DDP enable both programs to maximize resources and staff expertise.

Staff expertise has been well documented by regularly conducted client satisfaction surveys. Although clients are court mandated to attend DDP programs and pay out-of-pocket fees for their service, over 80% of these same clients appraise their education and counseling as "excellent" or "good." The goal of the program is to increase awareness of problem drinking or alcoholism and to encourage participants to take responsibility for their own recovery. Interventions with persons who have not addressed substance abuse issues have direct impact on families, community and society at large.

The entrepreneurial nature of BU 4040 poses continuous challenges. This budget unit bears its share of departmental and county-wide overhead, absorbs COLAs, abides by civil service rules, yet receives no governmental subsidy or county general fund support. It is testimony to persons associated with this program that it has been successful for twenty years.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding levels for the Drinking Driver Programs (DDP) will increase by approximately $255,000 for 2000/01. The recommendation for salaries and benefits includes funding to convert the equivalent of two temporary help Drug and Alcohol Specialist positions to permanent. It is important to note that the department will only **add one position at the net level**, as one Senior Typist Clerk that has been working exclusively for Drug and Alcohol Services (Budget Unit 3075) for several years now will be transferred to that budget in an effort to more accurately reflect the allocation of staffing resources. The two new Specialist positions are necessary to accommodate significant increases in DDP utilization - particularly in the First Offender Program. Each Specialist position will carry a workload of approximately 200 cases per year and produce the following results: 1) 80% of participants will complete their program without returning to court; and 2) 50% of participants will state that they are committed to a clean and sober lifestyle upon graduation from the program. Funding for temporary help has also been increased by $30,000 to bring temporary staffing levels to the equivalent of five Specialist positions. The temporary staffing is needed to address the peak service demands throughout the year.

The services and supplies accounts will increase by approximately $84,000 for 2000/01. The majority of this increase is the result of improvements to the department's internal accounting procedures. In the past, the Drug and Alcohol Services budget (Budget Unit 3075) absorbed a significant portion of "overhead type" expenses that were attributable to DDP. For 2000/01, DDP's appropriate share of these expenses have been reflected in the DDP budget. Funding has also been included for the scheduled replacement of six computers and minor office remodels at the Arroyo Grande and Atascadero offices. The fixed asset recommendation includes one copier for the Atascadero Office.

Recommended revenues are based on the department's projection of client enrollments and also reflects a 5% increase in DDP fees that took effect in January 2000. Recommended revenues are such that department will set aside $65,000 in contingencies for funding any prevailing wage increase granted during 2000/01, and place almost $28,000 in general reserves.

The department goals and performance measures mesh well with the Communitywide Results established by the Health and Human Services budgets. For 2000/01, the department has created new goals and performance measures to better communicate their results to the Board and public.

BOARD ADOPTED CHANGES

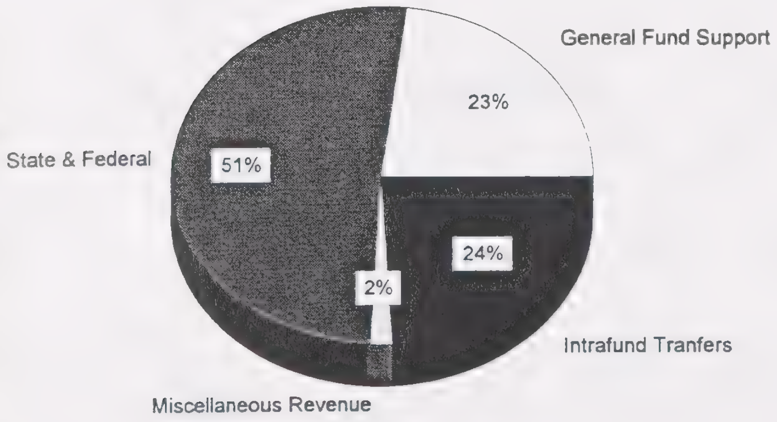
None.

MISSION STATEMENT

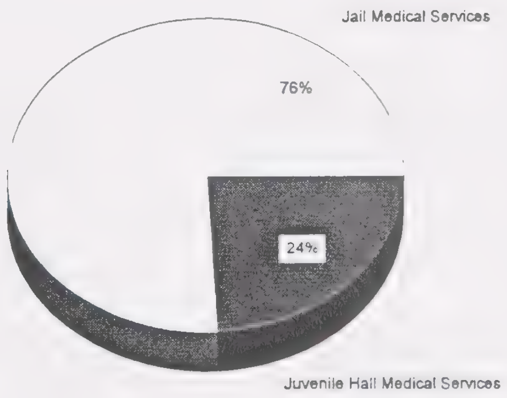
The mission of the Law Enforcement Medical Care (LEMC) Program is to provide cost effective, quality medical care for persons incarcerated at County Jail and Juvenile Services.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 684,853	$ 825,459	$ 883,439	$ 864,783	$ 864,783
Services and Supplies	220,941	297,198	232,529	232,029	232,029
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 905,794	$ 1,122,657	$ 1,115,968	$ 1,096,812	$ 1,096,812
Less Intrafund Transfers	223,818	246,252	269,432	269,432	269,432
**Net Expenditures	$ 681,976	$ 876,405	$ 846,536	$ 827,380	$ 827,380
Revenues	512,036	519,954	588,581	588,581	588,581
General Fund Support (G.F.S.)	$ 169,940	$ 356,451	$ 257,955	$ 238,799	$ 238,799

Source of Funds



Use of Funds



SERVICE PROGRAMS

Jail Medical Services

This program provides mandated medical care for jail inmates. This includes holding daily sick call, administering prescribed medications, coordinating referrals drug abuse/alcohol programs and mental health services, and referring and paying for hospital care for acutely ill or injured patients. The program pays for emergency transport to the hospital, referred specialist services, emergency room care, and any ancillary medical services not available at the jail dispendsary.

Total Expenditures: $833,380 Total Staffing (FTE): 7

Department Goals

- Provide medical care to maintain health of inmates as required by Title 15.
- Prevent, identify, control and treat communicable diseases.
- Support and provide referrals for fragile inmate populations.

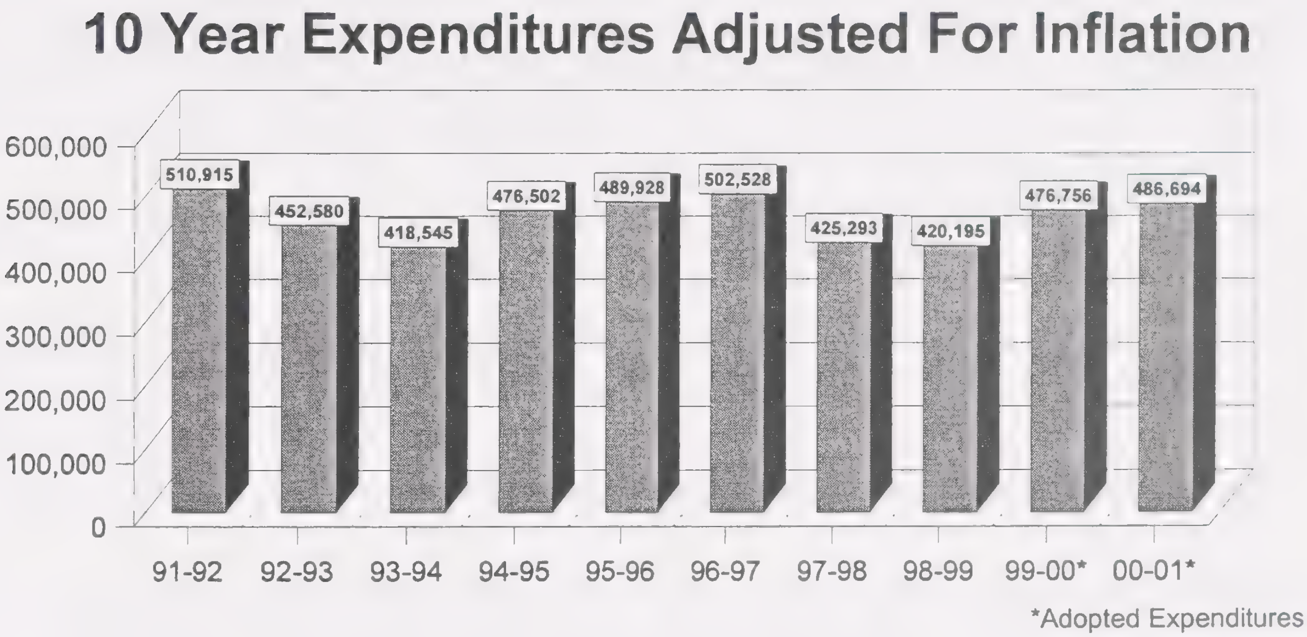
Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of Title 15 mandated medical services provided at jail.	N/A	N/A	N/A	100%
Percentage of jail inmates transferred to another facility who receive required medical transfer review.	100%	100%	100%	100%
Percentage of inmates in jail for at least 72 hours tested for tuberculosis.	N/A	N/A	N/A	100%
Percentage of inmates with positive skin tests for tuberculosis started on appropriate treatment.	100%	100%	100%	100%
Percentage of pregnant females enrolled in prenatal care.	N/A	N/A	N/A	98%
Percentage of AIDS patients referred to case management.	N/A	N/A	N/A	80%
Percentage of diabetics for whom treatment plan is developed.	N/A	N/A	N/A	100%

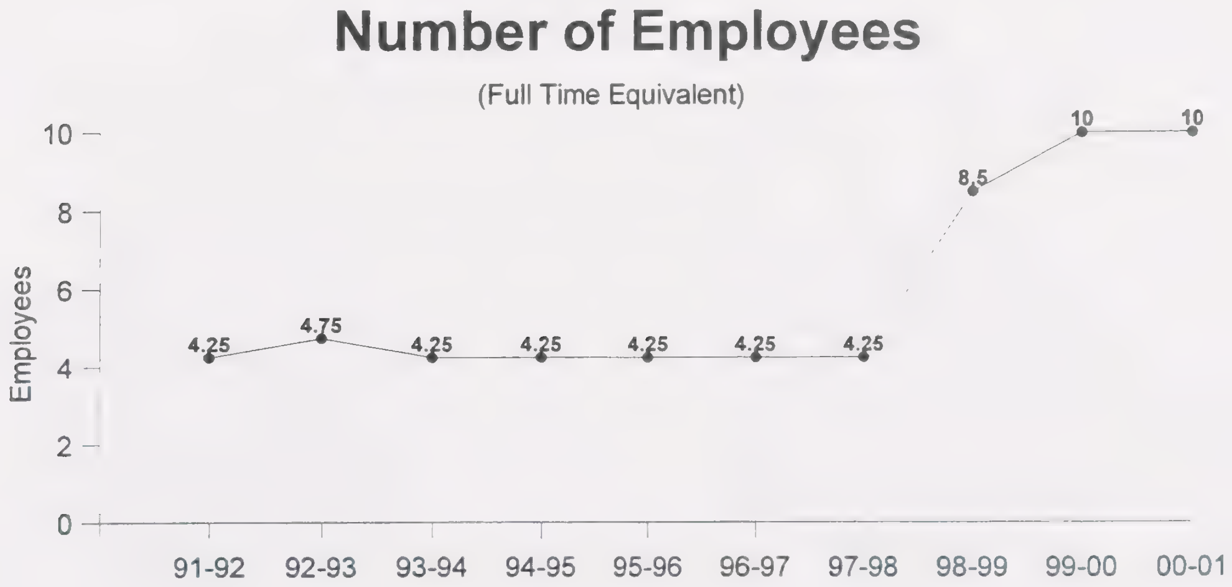
Juvenile Hall Medical Services

This program provides mandated medical care for juvenile hall wards, including holding daily sick call, administering prescribed medications, coordinating referrals drug abuse/alcohol programs and mental health services.

Total Expenditures: $263,432 Total Staffing (FTE): 3

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of Title 15 mandated medical services provided at the Juvenile Hall.	100%	100%	100%	100%
Percentage of at-risk youth screened for sexually transmitted infections at the Juvenile Hall	N/A	N/A	N/A	80%


10 Year Expenditures Adjusted For Inflation
600,000
500,000
400,000
300,000
200,000
100,000
0
510,915
452,580
418,545
476,502
489,928
502,528
425,293
420,195
476,756
486,694
91-92
92-93
93-94
94-95
95-96
96-97
97-98
98-99
99-00*
00-01*
*Adopted Expenditures


Number of Employees
(Full Time Equivalent)
Employees
10
8
6
4
2
0
4.25
4.75
4.25
4.25
4.25
4.25
4.25
8.5
10
10
91-92
92-93
93-94
94-95
95-96
96-97
97-98
98-99
99-00
00-01

DEPARTMENT COMMENTS

The requested budget for the Public Health Department's Law Enforcement Medical Care program maintains service levels while keeping the required amount of General Fund support at approximately the current year's level. The request includes one program initiative for consideration by the Administrative Office and Board of Supervisors. We propose to increase an existing half-time Intermediate Typist Clerk position to full time. The additional clerical support hours are required for quality assurance studies, confidential disease reporting and discharge summaries. These activities are key to the jail medical program's continued successful operation. The cost of the position's increase to full time is approximately $13,000, which is completely offset by increased revenues.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for the Law Enforcement Medical Care (LEMC) budget is up slightly for 2000/01. Salary and benefit accounts are higher primarily due to the prevailing wage increase granted in 1999/00, however, increased contract physician costs (their hourly rate was increased) and slightly higher use of temporary help has also contributed to the overall increase. The balance of the budget reflects the status quo. This budget is primarily financed with receipts from the Health Realignment Trust. A slightly higher proportion of realignment dollars have been programmed into this budget for 2000/01 - which - has resulted in an overall reduction of $19,156 in General Fund Support.

The department goals and performance measures mesh very well with the Communitywide Results that were established for Health and Human Services budget. However it is important to point out that no funding has been included in the recommended budget for increasing the half-time Intermediate Typist Clerk position to full-time. The department did not provide sufficient measurable data to support the increase in staffing, and as such, the Administrative Office was unable to recommend the increase.

BOARD ADOPTED CHANGES

None.

County Medical Services Program

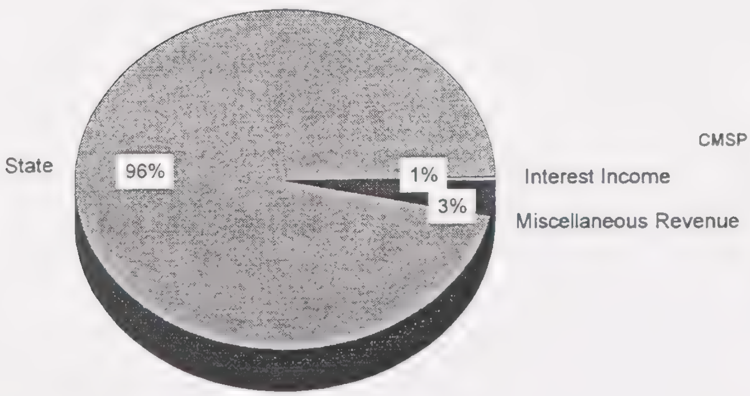
Budget Unit: 3286

MISSION STATEMENT

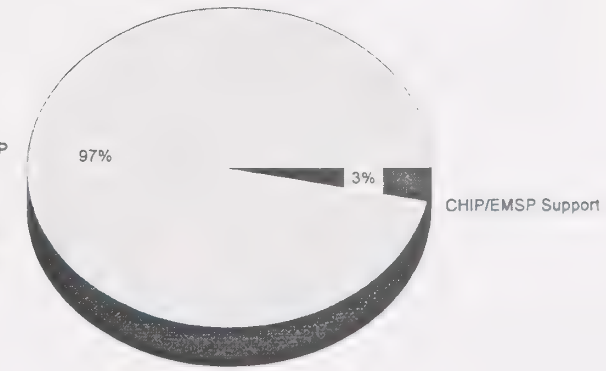
Insure access to health care for all eligible adults who cannot afford to pay their medical bills.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 620,221	$ 705,314	$ 784,460	$ 706,881	$ 706,881
Services and Supplies	1,456,229	1,819,697	3,610,392	1,576,567	1,576,567
Other Charges	0	0	0	0	0
Fixed Assets	20,105	0	0	0	0
Gross Expenditures	$ 2,096,555	$ 2,525,011	$ 4,394,852	$ 2,283,448	$ 2,283,448
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	0	0	0	0	0
Total Financing Requirements	$ 2,096,555	$ 2,525,011	$ 4,394,852	$ 2,283,448	$ 2,283,448
Revenues	$ 2,157,038	$ 2,150,510	$ 4,394,852	$ 2,283,448	$ 2,283,448
Fund Balance Available	0	7,379	0	0	0
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 2,157,038	$ 2,157,889	$ 4,394,852	$ 2,283,448	$ 2,283,448

Source of Funds



Use of Funds



SERVICE PROGRAMS

CHIP/EMSP Program Support

Includes administrative, clerical and accounting support for the California Healthcare for Indigents Program (CHIP) and Emergency Medical Services Program (EMSP).

Total Expenditures: $72,701 Total FTE: 1

County Medical Services Program Administration (CMSP)

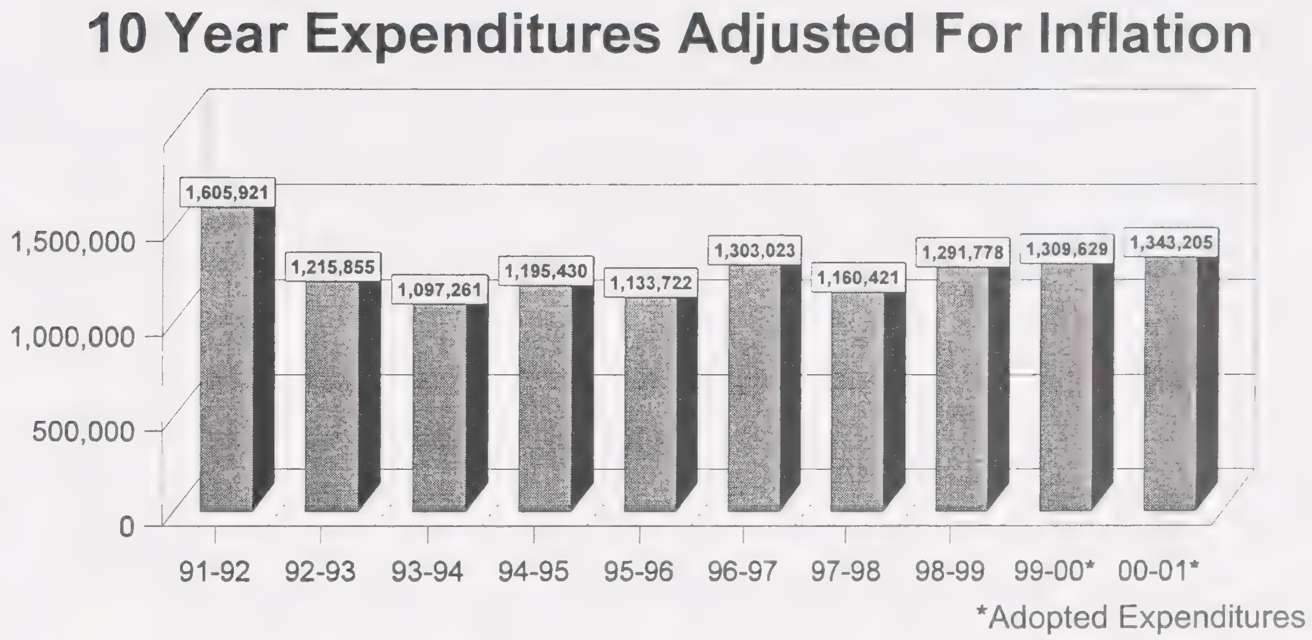
Administration of the County Medical Services Program for such things as eligibility determination, medical pre-authorization, utilization review, program payment and accountability. Includes a program evaluation audit and systems support.

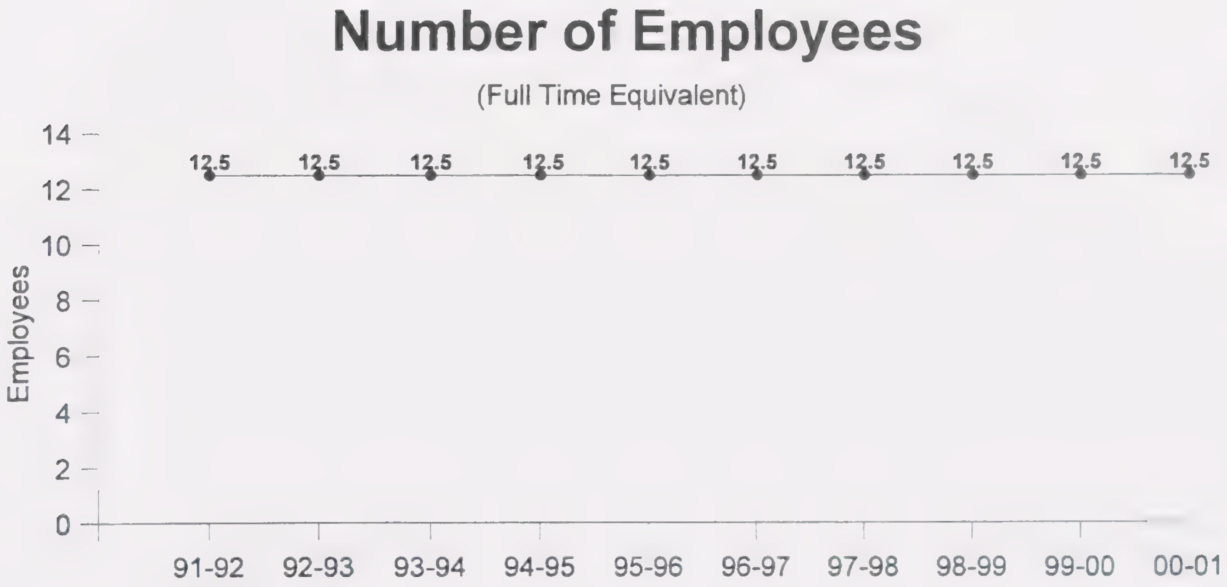
Total Expenditures: $2,210,747 Total FTE: 11.5

Department Goals

- Notify CMSP applicants of their eligibility status as quickly as possible.
- Streamline payments to providers.
- Improve health and reduce suffering by arranging for services to promptly diagnose and treat medical conditions.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Average number of days within which provider claims will be processed.	27	35	36	30
Average number of days within which eligibility notice of action will be generated (from receipt of verification).	7	10	1.5	5
Number of eligible clients that receive medical care	N/A	N/A	N/A	2,500
Patient Satisfaction Survey - Percentage of surveys completed indicating overall "satisfactory", or above, results.	N/A	N/A	N/A	90%
Provider Satisfaction Survey - Percentage of surveys completed indicating overall "satisfactory", or above, results.	N/A	N/A	N/A	90%


10 Year Expenditures Adjusted For Inflation
1,605,921
1,215,855
1,097,261
1,195,430
1,133,722
1,303,023
1,160,421
1,291,778
1,309,629
1,343,205
1,500,000
1,000,000
500,000
0
91-92
92-93
93-94
94-95
95-96
96-97
97-98
98-99
99-00*
00-01*
*Adopted Expenditures


Number of Employees
(Full Time Equivalent)
Employees
14
12
10
8
6
4
2
0
12.5
12.5
12.5
12.5
12.5
12.5
12.5
12.5
12.5
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91-92
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DEPARTMENT COMMENTS

Since 1983 the County Medical Services Program (CMSP) has financed medical services for the County's indigent adults as required by Welfare and Institution Code §17000. Counties administering their own programs receive a portion of sales tax and vehicle license revenues under the State's realignment program to help offset the cost of indigent health care services.

The majority of expense designated in the professional fees and special services account reflects payments to medical providers for the provision of health care services to the County's indigent adult population. While funding historically has been sufficient to cover payments to private medical providers, since 1989 it has been deficient in financing all CMSP-related expenses at the Medical Services Department. When counties assumed financial responsibility for this population in 1983, the State's allocation of funds was significantly higher (approximately $3.2 million in 1985-86) than the funding currently available approximately $2.1 million in 1998-99). Costs continue to rise as caseload increases, but State funding has decreased by approximately $1,000,000 resulting in insufficient means of completely financing the County's indigent health care costs.

CMSP's 2000-2001 realignment revenue is being budgeted at 5% over budgeted 1999-2000 revenues. The budget has been prepared requesting tobacco settlement funds to do the following: 1) improve access to pharmacies in Morro Bay and Paso Robles, 2) offer routine dental care, 3) improve access to medical and dental care for Medi-Cal pending disabled adults by paying their bills prior to any Medi-Cal eligibility determination, and 4) increase payment rates to providers. Staff increases are being requested for the first time since 1991-92 to support these new initiatives.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for the County Medical Services Program (CMSP) is slightly higher for 2000/01, and generally reflects a status quo budget. Staffing levels will remain the same for 2000/01; and due to increasing overhead type expenses (e.g., prevailing wage increases for staff, countywide overhead, etc.), slightly less funding will be available to reimburse medical providers for indigent care. It is important to note that support costs to Budget Unit 3287 - Emergency Medical Services and Budget Unit 3288 - California Healthcare for Indigents (CHIP) are reflected in this budget and offset by billings to those two budget units. This budget is funded almost exclusively with realignment dollars, which are projected to increase by 4% over 1999/00 projected actual levels.

The Program's goals and performance measures mesh well with the Communitywide Results that were established for the Health and Human Service budgets. For 2000/01, CMSP's performance measures focus on developing baseline information on patient and provider satisfaction with the program. This type of information will allow Health Agency managers to refine and continuously improve the CMSP.

You'll note that the CMSP budget request included $2.1 million in new initiatives aimed at improving medical services to indigents. Limited financing, coupled with the Health Agency's "agency-wide" priorities (these initiatives received relatively low priority), precluded any of the initiatives from receiving funding.

BOARD ADOPTED CHANGES

None.

Emergency Medical Services Fund

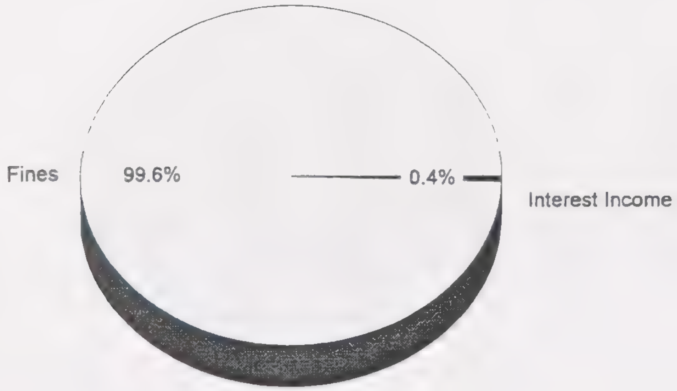
Budget Unit: 3287

MISSION STATEMENT

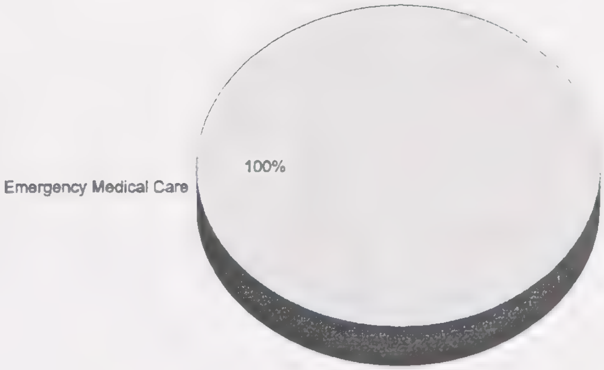
To provide timely reimbursement to physicians and General Hospital for uncompensated emergency room care and to pay the Emergency Medical Services Agency for ambulance administration.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	414,326	397,850	390,264	390,264	390,264
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 414,326	$ 397,850	$ 390,264	$ 390,264	$ 390,264
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	0	0	0	0	0
Total Financing Requirements	$ 414,326	$ 397,850	$ 390,264	$ 390,264	$ 390,264
Revenues	$ 376,946	$ 392,908	$ 390,264	$ 390,264	$ 390,264
Fund Balance Available	14,070	0	0	0	0
Cancelled Reserves	105,776	0	0	0	0
Total Financing Sources	$ 496,792	$ 392,908	$ 390,264	$ 390,264	$ 390,264

Source of Funds



Use of Funds



SERVICE PROGRAMS

Emergency Medical Care

Payment to physicians, hospitals and other providers of emergency medical care for uncompensated services.

Total Expenditures: $390,264 Total Staffing (FTE): 0

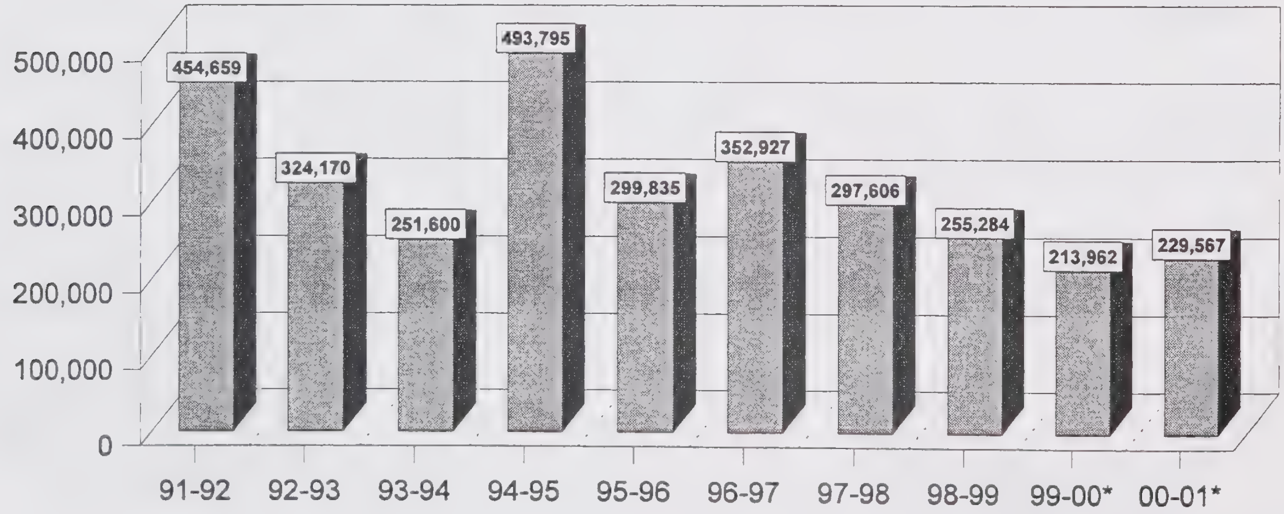
Department Goals

- Pay physicians for uncompensated emergency room care as quickly as possible.
- Respond to physicians' appeals as quickly as possible.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Average number of days for response to appeals.	14	14	0*	12
Average number of days after each quarter's end, within which all physicians' claims will be processed.	30	35	35	30
Provider Satisfaction Survey - Percentage of surveys completed indicating overall "satisfactory", or above, results.	N/A	N/A	N/A	90%

*There were no appeals

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

DEPARTMENT COMMENTS

Emergency Medical Services Fund

Budget Unit: 3287

DEPARTMENT COMMENTS

In 1988, pursuant to SB 12 and SB 612, the Board passed a resolution authorizing the imposition of increased fines collected by the courts for criminal offenses and establishing the Emergency Medical Services (EMS) Fund. The Board also approved policies for the administration and expenditure of this fund, which is used to reimburse physicians, hospitals and other providers for uncompensated emergency medical care services.

For the first six months of 1999/2000 revenues were up 10% over 1998/99 revenues. These locally generated revenues are affected by judicial policy of ordering fines versus community service, the ability of the court to collect fines, and the local economy. Revenues for 2000/01 are projected at the 1999/00 level.

Per Board order, the Board-Designated Account (17%) within the EMS fund is directed to the EMS Agency for regulation of the pre-hospital emergency medical care system. In addition to this budget unit, the EMS Agency contract is also partially funded by the Public Health Department.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Emergency Medical Services (EMS) budget provides funding to reimburse physicians and hospitals for uncompensated emergency medical care. Funding for this budget, generated by court imposed fines, is projected to increase by 9% for 2000/01. This will allow the Health Systems Office to reimburse medical providers at approximately 30% of charges.

The department goals and performance measures for this budget unit mesh well with the Communitywide Results established for the Health and Human Services budgets. A new performance measure has been added to assess provider satisfaction. This type of information will allow Health Agency managers to refine and continuously improve the EMS Program.

BOARD ADOPTED CHANGES

None.

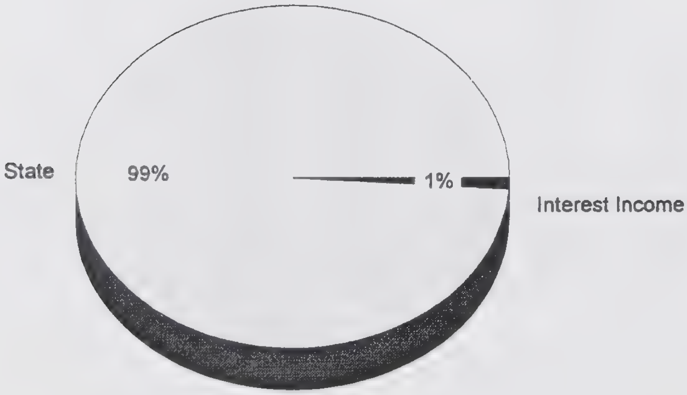
California Healthcare for Indigents Program

Budget Unit: 3288

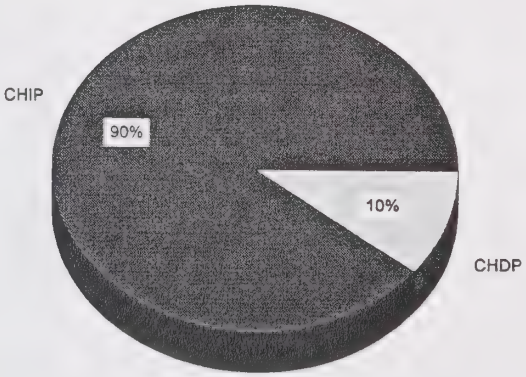
MISSION STATEMENT

To provide timely reimbursement to hospitals and physicians for uncompensated care and insure follow-up treatment for children for conditions detected during a Child Health and Disability Prevention (CHDP) screening.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	1,288,312	825,032	716,912	716,912	716,912
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 1,288,312	$ 825,032	$ 716,912	$ 716,912	$ 716,912
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	0	0	0	0	0
Total Financing Requirements	$ 1,288,312	$ 825,032	$ 716,912	$ 716,912	$ 716,912
Revenues	$ 1,221,377	$ 606,823	$ 716,912	$ 716,912	$ 716,912
Fund Balance Available	0	0	0	0	0
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 1,221,377	$ 606,823	$ 716,912	$ 716,912	$ 716,912



Source of Funds



Use of Funds

SERVICE PROGRAMS

California Healthcare for Indigents Program (CHIP)

Provides for partial reimbursement to physicians for costs incurred in providing emergency, obstetric and pediatric medical services to patients who are unable to pay and who do not qualify for other public medical assistance programs. The program also reimburses the County hospital and the four private hospitals in the County for otherwise uncompensated services .

Total Expenditures: $642,991 Total Staffing (FTE): 0

Department Goals

- Pay medical providers as quickly as possible.
- Respond to patients' appeals as quickly as possible.
- Respond to medical providers' appeals as quickly as possible.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Average number of days for response to appeals.	14	14	0*	12
Average number of days within which provider claims will be processed.	30	35	11	20

* There were no appeals

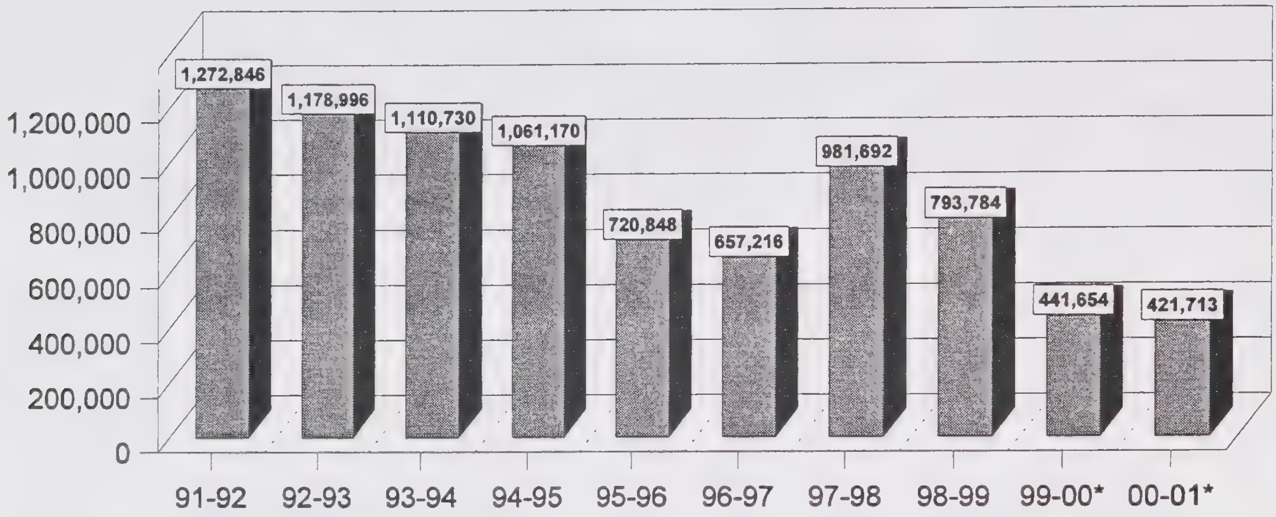
Child Health & Disability Prevention (CHDP) Referral and Follow-Up Program

Administration and payment of follow-up care resulting from Child Health Disability Prevention (CHDP) screenings.

Total Expenditures: $73,921 Total Staffing (FTE): 0

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Average number of days within which CHDP Treatment Program provider claims will be processed.	30	35	21	20
Provider Satisfaction Survey - Percentage of surveys completed indicating overall "satisfactory", or above, results.	N/A	N/A	N/A	90%
Patient satisfaction survey - percentage of surveys completed indicating overall "satisfactory", or above results.	N/A	N/A	N/A	90%

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

DEPARTMENT COMMENTS

The California Healthcare for Indigents Program (CHIP) was established in 1989/90 with the passage of Proposition 99 and AB 75. Funding for this program is used to reimburse physicians for otherwise uncompensated emergency, obstetric and pediatric care and to reimburse hospitals for charity care provided to patients who are unable to pay for their own care and who do not qualify for other public medical assistance programs. State law determines the allocation of CHIP funds to physicians, hospitals and other medical providers.

The tobacco tax increase resulting from the implementation of Proposition 10 and the 45 cents per cigarette pack increase imposed by the tobacco industry in response to the National Tobacco Settlement with states have resulted in a decrease of tobacco product sales and corresponding lower Proposition 99 revenue as smokers discontinue their habit. The latter account is the primary revenue source for the Child Health and Disability Prevention Treatment Program which is currently State-mandated as a prerequisite to receiving the remaining CHIP funds.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for the California Healthcare for Indigents (CHIP) Program will decline slightly from 1999/00 adopted levels. After losing almost half our CHIP funding between 1998/99 and 1999/00 due to declining tobacco sales, it appears that program funding is stabilizing. At the recommended funding level, approximately $419,000 will be transferred to the Medical Services Department, and approximately $74,000 will be available to support the Child Health and Disability Prevention (CHDP) Referral and Follow Up Program. The balance of funding will be used to reimburse private hospitals and physicians for uncompensated care.

The department goals and performance measures mesh well with the Communitywide Results established by the Health and Human Services budgets. For 2000/01, the performance measures for CHIP will focus on developing baseline information on patient and provider satisfaction with the program. This type of information will allow Health Agency managers to refine and improve the CHIP.

BOARD ADOPTED CHANGES

None.

California Childrens Services

Budget Unit: 3320

MISSION STATEMENT

Meeting the needs of San Luis Obispo County's children through diagnosis and treatment of handicapping conditions and comprehensive case management of medical problems.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 720,921	$ 857,243	$ 0	$ 0	$ 0
Services and Supplies	406,100	141,788	0	0	0
Other Charges	0	0	0	0	0
Fixed Assets	(1,479)	0	0	0	0
**Gross Expenditures	$ 1,125,542	$ 999,031	$ 0	$ 0	$ 0
Less Intrafund Transfers	54,720	5,699	0	0	0
**Net Expenditures	$ 1,070,822	$ 993,332	$ 0	$ 0	$ 0
Revenues	1,084,043	1,030,430	0	0	0
General Fund Support (G.F.S.)	$ (13,221)	$ (37,098)	$ 0	$ 0	$ 0

SERVICE PROGRAMS

Medical Therapy

Includes administering physical and occupational therapy, record keeping and filing reports.

Department Goals

- ○ Provide physical and occupational therapy for children with CCS eligible conditions who are referred to the Medical Therapy Program by a medical provider.

Medical Treatment Payment

Includes fee checking, follow-up of health insurance payments, quarterly reports, posting and processing claims for payment.

Program Administration

Includes issuing authorization for diagnosis and treatment of patients, set up special treatment clinics, attend clinics, communicate with providers of care, patient families, schools and other agencies involved in providing care.

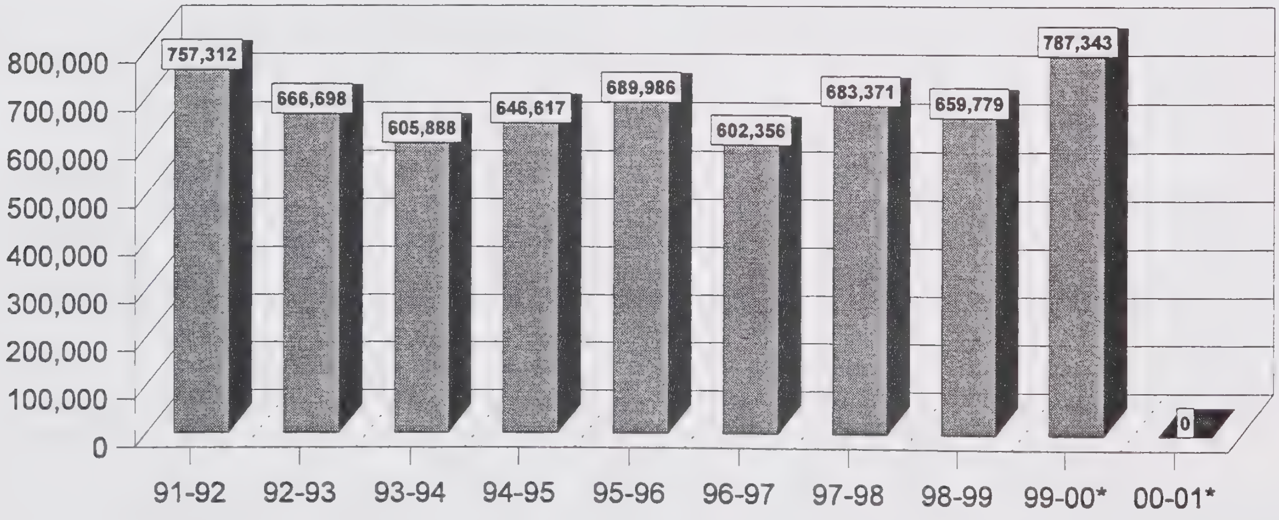
Department Goals

- ○ Identify children with potentially handicapping conditions who meet CCS medical eligibility requirements and arrange for diagnostic evaluations.
- ○ Determine medical, financial, and residential eligibility for children who need treatment and process CCS applications according to CCS regulations and time lines.
- ○ Provide intensive medical case management for Medi-Cal clients who meet the high risk criteria.

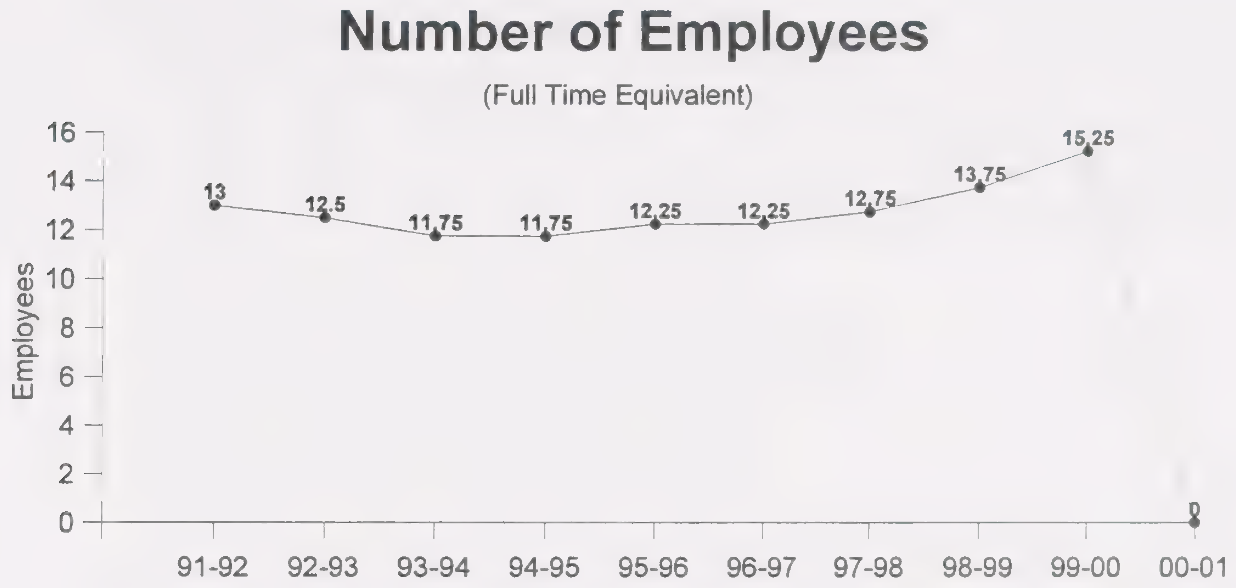
- ○ Coordinate case management of clients with Sierra Vista NICU, Tri-Counties Regional Center, county schools, Early Start, and CCS special centers.
- ○ Sponsor and coordinate special clinics for cardiology, orthopedic, and pulmonary problems.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Projected	2000-01 Recommended
Maintain or increase the percentage of CCS clients receiving MediCal funding.	60%	70%	70%	N/A
Percentage of high risk infants whose care is coordinated with Sierra Vista's NICU (Neo-natal Intensive Care Unit).	100%	100%	100%	N/A
Maximum number of days within which medical eligibility of children referred to CCS will be determined.	5	5	5	N/A

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

In our continuing effort to streamline the budget process, Budget Unit 3320 - California Children's Services (CCS) Program has been combined into Budget Unit 3000 - Health Department. Consequently, all expenses and staffing in connection with CCS can be found in the Health Department budget.

BOARD ADOPTED CHANGES

None.

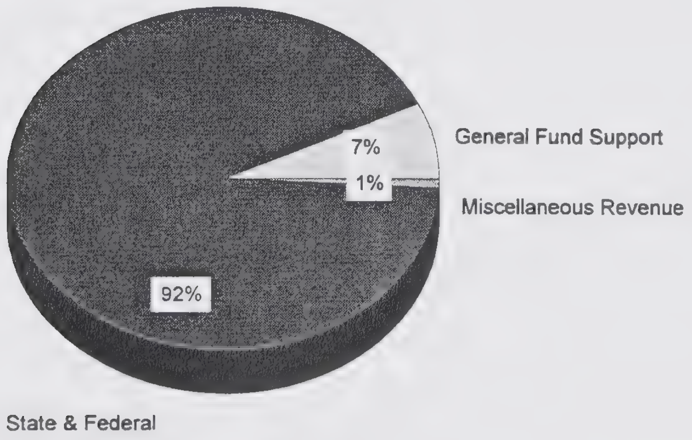
Social Services Administration
Budget Unit: 3200

MISSION STATEMENT

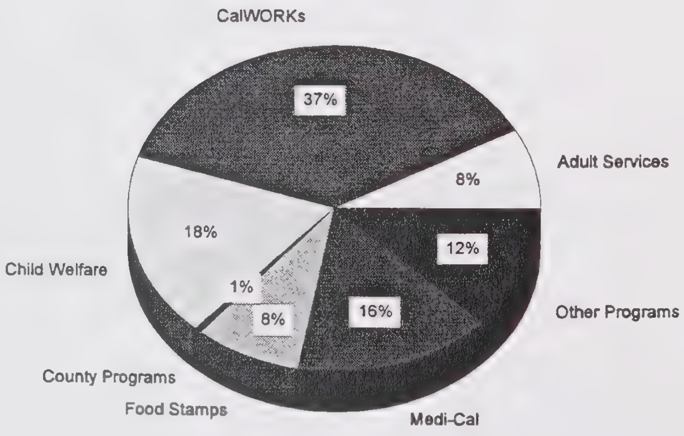
The mission of the San Luis Obispo County Department of Social Services is to improve the well-being of people in our community through services that promote partnerships, protect children and adults, and focus on personal responsibility, employment and self-reliance.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 16,676,213	$ 18,860,971	$ 21,368,813	$ 21,368,813	$ 21,613,507
Services and Supplies	8,210,689	8,684,023	9,729,627	9,426,670	9,491,596
Other Charges	4,299,473	5,438,615	5,126,395	5,327,695	5,327,695
Fixed Assets	349,907	99,903	280,560	280,560	307,560
**Gross Expenditures	$ 29,536,282	$ 33,083,512	$ 36,505,395	$ 36,403,738	$ 36,740,358
Less Intrafund Transfers	114,520	131,147	82,100	82,100	82,100
**Net Expenditures	$ 29,421,762	$ 32,952,365	$ 36,423,295	$ 36,321,638	$ 36,658,258
Revenues	28,201,578	30,863,979	33,744,301	33,642,644	33,979,264
General Fund Support (G.F.S.)	$ 1,220,184	$ 2,088,386	$ 2,678,994	$ 2,678,994	$ 2,678,994

Source of Funds



Use of Funds



SERVICE PROGRAMS

Adult Services

Includes two major programs. The Adult Protective Services Program protects dependent adults and seniors. Includes investigating allegations of abuse, intervening when necessary, and providing community education. The In-Home Support Services Program has over 800 caregivers providing homemaker/chore services to over 1,000 county residents. Seniors and the disabled are eligible for these services.

Total Expenditures: $3,098,327 Total Staffing (FTE): 30.5

Department Goals

- To provide for the safety of disabled adults and seniors who are at risk of abuse or neglect.
- To meet basic in-home needs to reduce the incidence and cost of long-term care placement.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of adult abuse allegations with in-person response (not all referrals warrant in-person response).	N/A	70%	100%	90%
Number of domestic and/or personal care hours provided annually to eligible seniors and the disabled.	N/A	600,000	906,618	908,000

CalWORKs

To provide temporary cash assistance to needy families and welfare-to-work employment training programs. Requires participants to work a specified number of hours, and provides community service jobs for those unable to find employment.

Total Expenditures: $13,447,413 Total Staffing (FTE): 158

Department Goals

- To maximize the number of participants moving toward self sufficiency.
- To actively support job retention and wage progression through collaboration with our community partners.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
The dollar amount of cash assistance reductions due to increased earnings.	N/A	$1,000,000	$2,077,488	$1,500,000
Maximum percentage of clients who are reinstated on aid within one year of leaving CalWORKs.	N/A	N/A	N/A	10%

Child Welfare Services

To protect children who are at risk of child abuse and neglect. Includes investigating allegations, developing plans and services to maintain strong, safe, and healthy families, removing children from the home and placing them in foster care when necessary, reuniting them with their families if practical, and if not, placing them permanently with adoptive parents or guardians.

Total Expenditures: $6,652,113 Total Staffing (FTE): 82

Department Goals

- To provide for the safety of children who are at risk of child abuse or neglect.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
To maintain a "children in poverty" rate in the county that is less than the statewide average of 18%, expressed as a percentage of occurrence.	N/A	13%	16.7%	N/A
Percentage of child abuse or neglect allegations with in-person response (not all referrals warrant in-person response).	N/A	75%	71%	75%
Percentage of in-person responses that result in court filings.	N/A	25%	20%	20%

County Only Programs

Includes the eligibility and administrative costs of the General Assistance Program, which provides public assistance of last resort to indigent county residents. This program is for persons who are otherwise ineligible for Federal, State or other community aid programs.

Total Expenditures: $214,875 Total Staffing (FTE): 2

Department Goals

- To provide food and shelter as the last “safety net” for those in need. By satisfying these basic needs, participants are better able to secure other means of support, such as employment or Social Security benefits.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of General Assistance cases discontinued because of an improvement in economic circumstances and for other reasons.	N/A	25%	32%	25%

Food Stamps

To provide food stamps to low income households.

Total Expenditures: $3,117,582 Total Staffing (FTE): 42

Department Goals

- To improve the diet of low income families by increasing their food purchasing power.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Rate, per thousand population, of people appropriately receiving food stamps that are not in the CalWORKs program (statewide average is 26 persons per 1,000 of population).	N/A	18	13	15

Medi-Cal

To provide financial assistance for health care including medical and social services, devices, and prescription drugs for eligible people.

Total Expenditures: $5,796,669 Total Staffing (FTE): 75.5

Department Goals

- To improve the health of eligible children and adults who have inadequate or no health insurance.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Monthly increase in the number of new clients appropriately receiving Medi-Cal (per 1,000 population).	N/A	37	33	35

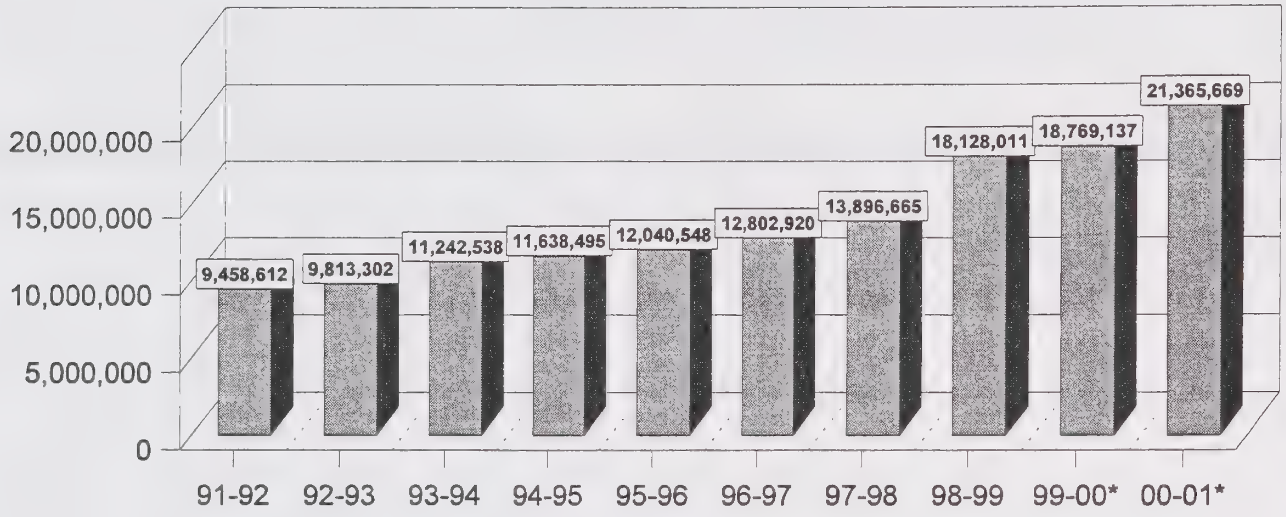
Other Programs

Includes other programs provided by the Department primarily for children's services, but also for foster care eligibility and services, food stamp employment and training, and family preservation services.

Total Expenditures: $4,413,379 Total Staffing (FTE): 27.5

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of community educational presentations conducted annually.	N/A	25	27	30

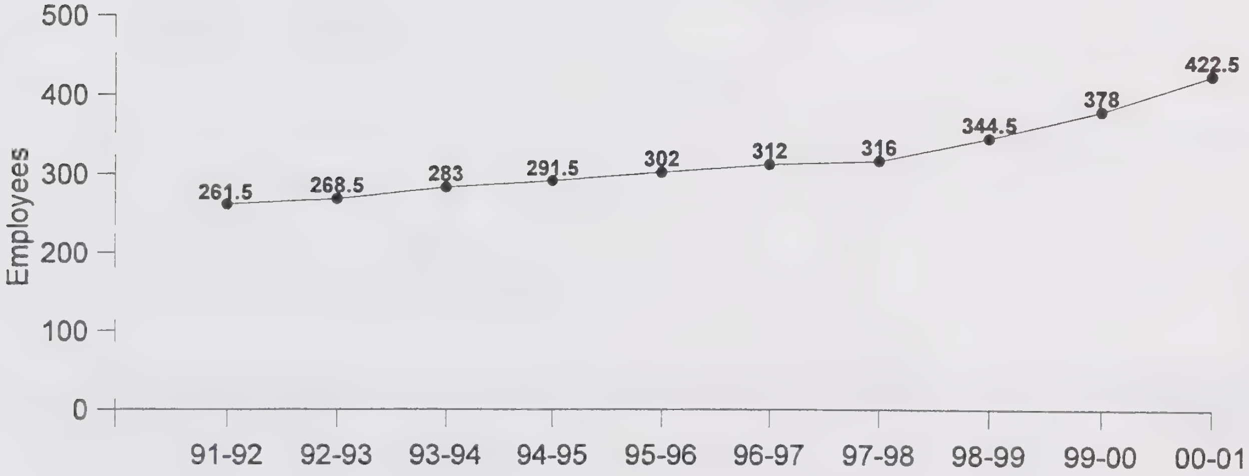
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

Budget Unit 3200, Social Services Administration, incorporates the administrative costs for the many mandated programs that are administered by the Department as well as direct services to CalWORKs, Child Welfare Services (CWS), Parent Support Center and Adult Protective Services participants and clients. The implementation of CalWORKs and new requirements for service delivery in Child Welfare Services has moved the Department in the direction of community-based services. While overall this is beneficial to the adults and families in the community, it can mean increased administrative costs.

The CalWORKs caseload continues to decrease but at a slower rate. Those participants remaining on aid require more intensive services to remove barriers that keep them unemployed (thus the lowering of the performance measure related to CalWORKs recipient earnings and reinstatement on aid). The Department's partnerships with Mental Health and Drug and Alcohol Services have resulted in seamless services for both CalWORKs and CWS participants in need of these services. The Community Work Service program will provide work-related hours of service for those participants who reach their initial time limits.

Overall Foster Care expenditures have stabilized, and except for increases resulting from cost of living raises and increase in the County population, we expect to see a decrease for the first time in FY 2000/2001. CWS continues to move toward a family-centered, community-based, solution-focused delivery system that will enhance our ability to work with families for the protection of children.

The Adult Protective Services program has made incredible progress in the implementation of mandated response and case management, resulting in increased safety for the seniors and disabled adults in our community. We will be reporting to the Board throughout the year on the implementation of the new legislation impacting IHSS.

The Department's mission is to develop partnerships that protect children and adults, and focus on personal responsibility and self-sufficiency for members of the San Luis Obispo County Community. The Department's major goals are:

- Foster partnerships with the community that coordinate and maximize resources.
- Foster partnerships with participants that empower them to enhance their lives.
- Assure a positive work environment that promotes excellence.
- Ensure that the organizational structure and design meets changing needs.
- Assure responsible fiscal and program management to best achieve the desired outcomes.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for Social Services Administration will increase 16% or $5.15 million for 2000/01. A significant portion of this increase, however, is the result of actions taken during 1999/00. Between November 1999 and January 2000, the Board of Supervisors approved funding for 35 new positions to support Child Welfare Services Program (33 positions) and implementation of the CalWin Project to automate the welfare system (2 positions). The annualized costs of these positions accounts for approximately $1.6 million of the $5.15 million increase.

For 2000/01, the recommended budget includes funding for 6.5 new positions (**4.5 positions at the net level** - 2 existing unfilled positions will be deleted for 2000/01). The new positions include:

☐ **3 Senior Typist Clerks** to handle the increasing clerical workload in the department's regional offices, primarily in the area of MediCal caseloads. MediCal caseloads continue to increase due to CalWORKs, broadening eligibility requirements and mandated outreach efforts. With the additional positions, the department will be able to: 1) maintain their goal of processing all MediCal applications within 45 days, and 2) increase the number of people appropriately receiving MediCal (moving from 27 per 1,000 population per month to 35 per 1,000 population per month).

☐ **1 Community Services Aide and 1 Social Worker** for Adult Services. The Community Services Aide will provide in-home protection, as well as, domestic and personal care services to adult services clients who are victims of adult abuse (this service is mandated). With the additional Aide, the department will: 1) intervene with trained staff in 100% of reports of "immediate life threatening circumstances to an elder or dependent adult" and provide clients with basic services that will enable them to remain safely in their home during the crisis, and 2) reduce the re-occurrence of abuse by 50% through more in-person client contacts.

The Social Worker position will be used to carry out the Senior Home Care Program. This program provides domestic and personal care services to eligible seniors via a grant from the Area Agency on Aging. Senior Home Care was previously provided through the Health Agency. However, during collaboration discussions, Social Services and the Health Agency concluded that the program could more efficiently and effectively be delivered through Social Services. Consequently, for 2000/01 the position and grant revenue from the program will be transferred from the Health Agency and integrated into Social Services' In-Home Supportive Services Program. The position will hold a caseload of 600 clients and 500 care givers, and allow the department to meet their target of providing at least 908,000 hours of domestic and personal care to eligible seniors and adults.

☐ **1 Accounting Technician** (limited Term) to support the Title IV-E Waiver Program in Child Welfare Services. The Title IV-E Program, a five year pilot project, allows selected counties (of which San Luis Obispo is one) to creatively use foster care placement dollars for intensive support services for families. This way, children at risk of abuse or neglect can remain safely in their homes as opposed to costly out-of-home placements. After working with the pilot program for several months, the department has concluded that the monitoring and reporting requirements are more significant than originally anticipated. Consequently, the department has determined that the program would be best served by exchanging a Social Worker (limited term) dedicated to the Title IV-E Program for an Accounting Technician (limited term). With respect to results, the Accounting Technician will help ensure that the department meets all the financial monitoring and program reporting requirements for the pilot program.

☐ **Increasing a half time Mail Clerk to full time** to support the Business Services Division. The number of staff and office locations for Social Services has increased significantly over the past decade with no corresponding increase in mail service staff. Consequently, the additional half time increment of staffing will allow the department to maintain their current delivery schedule of receiving mail twice daily at all their office locations.

Two positions will be deleted during 2000/01: a Social Worker (limited term - for the reasons discussed above) and an Employment Services Supervisor (ESS). The ESS is located in the Appeals and Benefit Recovery Unit and is no longer necessary due to a reorganization of the unit.

Other issues of interest in the salary and benefits accounts include:

☐ Coordination of homeless services issues in the County has been transferred to Mental Health. Social Services will, however, continue to provide oversight to the Shelter Services Coalition as discussed in the General Assistance budget.

☐ Administrative responsibility for Probate Conservatorship investigations has been transferred to the Public Guardian in the Health Agency.

Both of the aforementioned proposals came out of the collaboration discussions between the Health Agency and Social Services and are aimed at improving outcomes in both programs.

Recommended funding for the services and supplies accounts is up a little over $800,000 for 2000/01. The increase is attributable to:

- ☐ **CalWin Project:** $665,000 has been included to continue pursuit of the state mandated CalWin project to automate our welfare system. CalWin, expected to be up and running by spring 2004, will significantly reduce the time, paperwork and benefit calculation errors in connection in determining eligibility for the CalWORKs, MediCal, Food Stamps and General Assistance Programs.

- ☐ **Automation Expenses:** Approximately $250,000 has been included to replace outdated pc's and dumb terminals and purchase associated software for the department. While this seems like an exorbitant figure, it is important to remember that Social Services has over 400 employees, almost all of which require access to a pc on a daily basis to carry out their job duties. The money included in the 2000/01 budget will allow the department to get closer to a three year automation replacement cycle as recommended by Information Services Division. The County's share of cost for this equipment is 7%.

- ☐ **Countywide Overhead:** Overhead is up approximately $200,000 for 2000/01.

- ☐ **Transfers to Drug and Alcohol Services:** Social Services is providing Drug and Alcohol Services with an additional $165,000 to carry out drug screening and testing for CalWORKs clients and some case management services for CalWORKs and Child Welfare Service clients.

Other Charges accounts will increase by almost $1.3 million. Significant increases include:

- ☐ **Title IV-E Waiver Program:** Approximately $420,000 has been transferred from the foster care budget to the Social Services Administration budget to purchase intensive support services for families and children in connection with the Title IV-E Waiver Program.

- ☐ **CalWORKs Incentive Program:** Approximately $340,000 has been included for contracts to assist CalWORKs clients with getting jobs. These contracts for specialty type services are financed with CalWORKs incentive dollars from the Federal government for meeting the work participation levels required by TANF (the Federal welfare reform legislation).

Recommended funding for the fixed assets accounts is approximately $280,000 for 2000/01. The recommendation provides funding to replace 12 vehicles (per our vehicle replacement policy) at a cost of $160,000. The balance of the funding, approximately $120,000, will be used to purchase a variety of new and replacement automation and communication equipment in accordance with the department's five year automation plan. The majority of this equipment (e.g., lan servers, hub stacks, servers and cables, etc.) is needed to upgrade the department's network to accommodate additional users and new offices in San Luis Obispo and Nipomo. Funding has also been included for six lap tops and a one portable pc projector.

Recommended revenue is 18% or $5.1 million higher for 2000/01. The majority of the increase (about $3 million) represents CalWORKs incentive dollars the County received for meeting the work participation requirements set out by the federal welfare reform legislation. It is expected that the incentive revenue will be incorporated into our base level revenue and received on an ongoing basis from this point forward. The combination of the incentive dollars and increased realignment receipts will result in an overall decrease in General Fund Support to this budget of $28,617 for 2000/01.

The department goals and performance measures mesh well with the Communitywide Results established for the Health and Human Service budgets. However, the performance measures, in their current format do not best demonstrate the "results" the department has achieved over the past several years. As an example, the current performance measures do not show that CalWORKs caseloads are at their lowest levels per capita in decades (and perhaps as low as we can reasonably expect them to go) or that we have exceeded the work participation requirements set out by the Federal welfare reform legislation. In recognition of this, the department is currently evaluating their performance measures and working on ways to better show their "results" so that the 2000/01 budget will be more informative. Finally, it is important to note that the department will no longer track the "children in poverty" rate. This figure is only calculated once a decade, and as such, is not a practical performance measure.

BOARD ADOPTED CHANGES

During Budget Hearings, the Board took the following actions:

- **MediCal Program:** Expenses and revenue were increased by $336,620 to provide funding for 5 additional Employment Resource Specialist positions and two additional vehicles to support higher caseloads in the MediCal Program. The additional positions will allow the department to achieve the following results: 1) MediCal applications will be processed within 45 days 95% of the time (the department is currently at about 75%); and CalWORKs participants will be provided with job retention services within 30 days 95% of the time (the department is currently at 85%). Both the positions and vehicles are fully funded with State and Federal dollars.

- **Position Allocation List Amendments:** A technical change was approved to correct an error in the position allocation list for Social Workers (i.e., a full-time Social Worker position was inadvertently shown as a half-time Social Worker -- this mistake was corrected). In addition, all Social Worker positions were allocated IV level (top level) of the Social Worker career series. Neither of these changes required financial adjustments.

Foster Care - Social Services

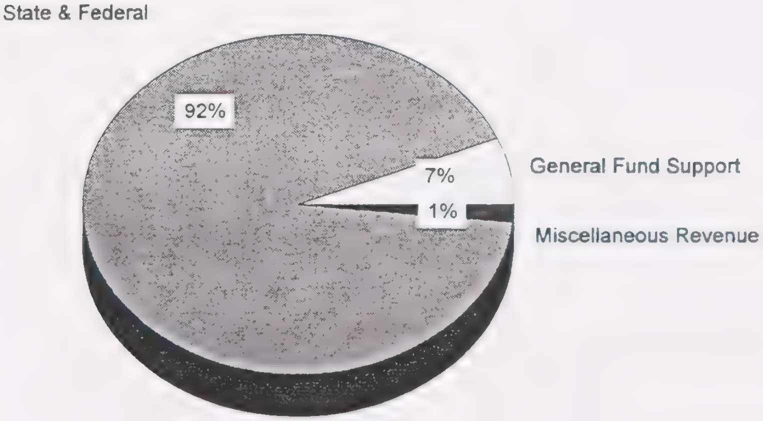
Budget Unit: 3240

MISSION STATEMENT

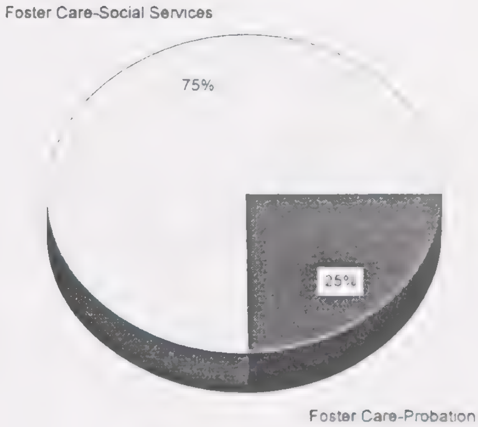
The mission of the San Luis Obispo County Department of Social Services is to improve the well-being of people in our community through services that promote partnerships, protect children and adults, and focus on personal responsibility, employment and self-reliance.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	139,500	139,500	0	0	0
Other Charges	10,582,843	10,049,603	10,793,949	10,843,949	10,843,949
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 10,722,343	$ 10,189,103	$ 10,793,949	$ 10,843,949	$ 10,843,949
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 10,722,343	$ 10,189,103	$ 10,793,949	$ 10,843,949	$ 10,843,949
Revenues	9,961,536	9,689,794	9,922,448	10,111,948	10,111,948
General Fund Support (G.F.S.)	$ 760,807	$ 499,309	$ 871,501	$ 732,001	$ 732,001

Source of Funds



Use of Funds



SERVICE PROGRAMS

Foster Care-Social Services

To provide foster care for children who enter the foster care system through the Social Services Department. These dependent children are placed in foster care as a result of abuse or neglect in their own home.

Total Expenditures: $8,179,432 Total FTE: 0

Department Goals

- To provide for the safety of children who are at risk of child abuse or neglect.
- To recruit and train qualified foster care providers.
- To provide the least restrictive and the least expensive foster care placement, as appropriate under the circumstances.
- To provide permanent placements (reunification with their families, adoption or guardianship) in a safe and healthy environment at the earliest possible date.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of foster care placements discontinued because of reunification with their families, adoption, or guardianship.	N/A	75%	75%	75%
Percentage of children moved out of emergency shelter within 60 days.	N/A	N/A	N/A	75%

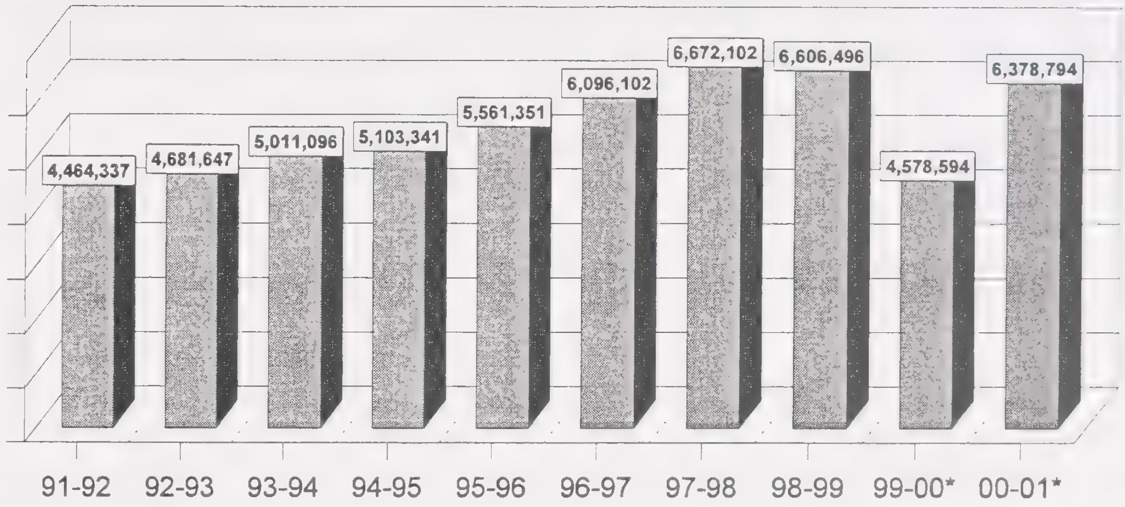
Foster Care - Probation

To provide foster care for children who enter the foster care system through the Probation Department. Probation children are placed in foster care as a result of criminal charges, usually requiring out-of-home placement either for protection of the community or because the child's parent is unable to provide the necessary supervision to control the minor.

Total Expenditures: $2,664,517 Total FTE: 0

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of Probation placements transferred from institution and group homes to less restrictive and costly family agencies.	N/A	20	N/A	20

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

DEPARTMENT COMMENTS

Budget Unit 3240 provides assistance for the out-of-home placement of abused and neglected children as mandated under Section 300 and 600 of the Welfare and Institutions Code. These children are made dependents or wards of the juvenile court when placed in foster care.

Dependent children are placed in foster care as a result of abuse or neglect in their own homes. The Department has a limited amount of time, usually 12 to 18 months, to work with the parents to reunify them with their child. If the parents have not demonstrated their commitment or ability in reducing or eliminating the risk to their children, parental rights are terminated. At this time, adoption or other permanent placement becomes the long-term solution for the child.

Probation children are placed in foster care as a result of criminal charges, usually requiring out-of-home placement either for the protection of the community or because the child's parent is unable to provide the necessary supervision or control of the minor.

Both Departments are creating services that keep children in their homes as much as possible. We understand the trauma caused to children when they are removed from their homes. We hope to diminish that trauma by providing intensive services that allow the child to remain in the home, while at the same time keep the child and the community safe.

However, there are always children who need to be placed in out-of-home care. Foster care provides an opportunity for caring individuals and families to nurture, love and help heal these vulnerable children and give them back their hope for a brighter future.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for Foster Care appears to be increasing significantly for 2000/01. However, this is merely due to the fact that we re-combined the Social Services (Budget Unit 3240) and Probation Foster Care (Budget Unit 3245) budgets back into a single budget. We created two separate budget units as part of the 1999/00 budget process thinking it would allow us to more accurately track foster care expenses. In reality, we found that expenses can just as easily be tracked via service programs in a single budget unit, and that one budget unit affords us more administrative flexibility. This issue aside, overall foster care expenses for 2000/01 are basically status quo. There are, however, several interesting issues to note in the Foster Care Budget:

☐ Out-of-home placements costs are projected to decline by nearly $1.4 million for 2000/01. This is great news as it shows that the programs we have put in place to reduce placement costs are beginning to work.

☐ A projected cost of living adjustment of 3% for foster care providers has been programmed into the 2000/01 budget recommendation.

☐ Adoptions assistance expenses are projected to increase by nearly $800,000 for 2000/01. The State has adopted accelerated timeframes for making permanency planning decisions relative to children in foster care. This has resulted in higher adoption levels. However, since many of these children have special needs, there is a corresponding increase in adoptions assistance expenses.

☐ A little over $400,000 has been included to implement the Kinship Guardian Assistance Program (Kin-Gap). This program allows relatives currently receiving CalWORKs funds to receive foster care dollars to bridge the gap between the CalWORKs payment and the foster care payment. The additional dollars will allow more relatives to take care of children that otherwise might be placed in foster care. Kin-Gap does not require any General Fund Support.

☐ $139,500 for the Boot Camp Program has been transferred to the Probation Department's budget so they can more closely manage this program.

The Foster Care budget is financed with Federal, State and local dollars. The County's local share is financed with realignment dollars.

The department's goals and performance measures mesh well with the Communitywide Results established for the Health and Human Services budgets. However, the performance measures, in their current format, do not best demonstrate the progress the department has made relative to foster care placements. The department is currently working on ways to better show the "results" taking place in foster care so that the 2001/02 budget is more informative.

BOARD ADOPTED CHANGES

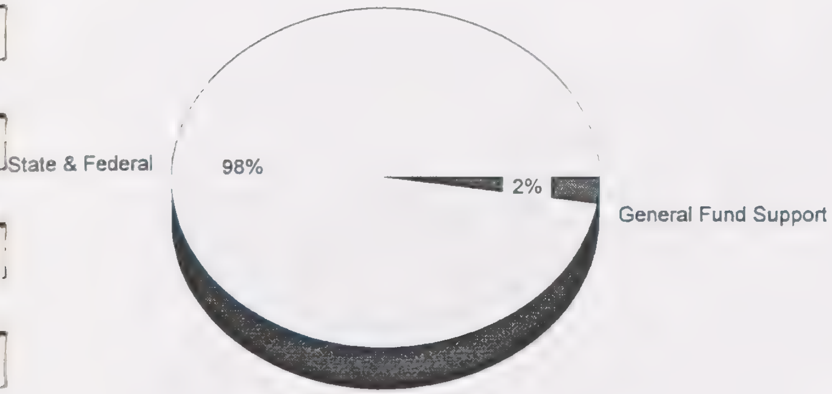
None.

MISSION STATEMENT

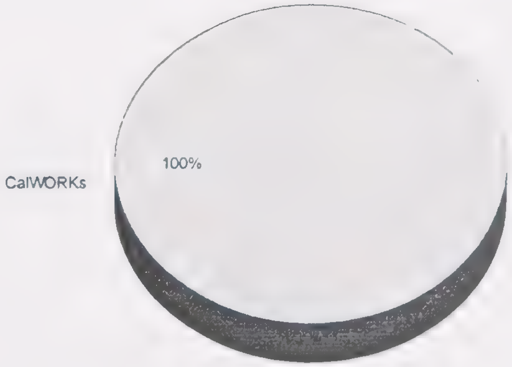
The mission of the San Luis Obispo County Department of Social Services is to improve the well-being of people in our community through services that promote partnerships, protect children and adults, and focus on personal responsibility, employment and self-reliance.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	12,097,182	10,204,056	10,314,567	10,314,567	10,314,567
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 12,097,182	$ 10,204,056	$ 10,314,567	$ 10,314,567	$ 10,314,567
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 12,097,182	$ 10,204,056	$ 10,314,567	$ 10,314,567	$ 10,314,567
Revenues	12,025,734	10,082,685	10,091,297	10,091,297	10,091,297
General Fund Support (G.F.S.)	$ 71,448	$ 121,371	$ 223,270	$ 223,270	$ 223,270

Source of Funds



Use of Funds



SERVICE PROGRAMS

CalWORKs

To provide temporary cash assistance to needy families and welfare-to-work employment training programs. Requires participants to work a specified number of hours, and provides community service jobs for those unable to find employment.

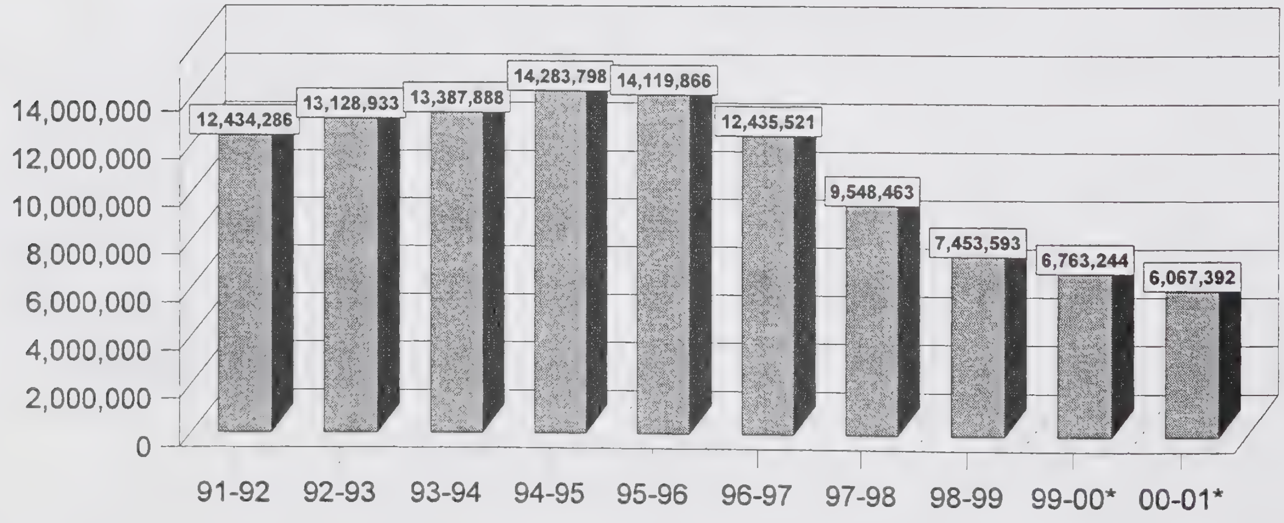
Total Expenditures: $10,314,567 Total FTE: 0

Department Goals

- To maximize the number of participants moving towards self sufficiency.
- To actively support job retention and wage progression through collaboration with our community partners.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
The dollar amount of cash assistance reductions due to increased earnings.	N/A	$1,000,000	$2,077,488	$1,500,000
To maintain a "children in poverty" rate in the county (expressed as a percentage of occurrence) that is less than the statewide average of18%.	N/A	13%	16.7%	N/A
Maximum percentage of clients who are reinstated on aid within one year of leaving CalWORKS.	N/A	N/A	N/A	10%
Percentage of CalWORKs applications processed within 45 days.	N/A	N/A	N/A	90%

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

DEPARTMENT COMMENTS

CalWORKs Assistance provides cash assistance and diversion services, as mandated by the Welfare and Institutions Code, to children and families. CalWORKs Assistance is intended to be time-limited assistance until the parent or parents become fully-employed and ultimately, self-sufficient.

The goals of CalWORKs are to increase the number of participants who are self-sufficient and no longer in need of assistance. Our key performance measures are:

- To decrease the average dollar amount of cash assistance grants to participants;
- To reduce the number of people who are reinstated on aid within one year of leaving; and
- Process all CalWORKs applications within 45 days.

It is important to note that we will no longer track the children in poverty rate. This figure is only updated once a decade, and as such, is not a practical performance measure.

The Department has contracted with LifeSpan Services Network, Inc., to provide supervision and administration of the Community Work Service Program. This program is a requirement for those CalWORKs participants who reach the 18-24 month time limit and are not working for at least 32 hours per week. Participation in Community Work Service allows these participants to continue receiving cash assistance until they reach their five year life-time limit. CalWORKs does not allow for the provision of supportive employment services after the 18-24 month time limit is reached. LifeSpan Services Network will place participants in Community Work Service areas that will:

- Enhance the participant's job skills;
- Teach participants work habits conducive to employment;
- Provide participants opportunities to be mentored and coached in the work environment; and
- Encourage the participant to become self-sufficient.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Department of Social Services is in its third year of implementing the CalWORKs Program. Under CalWORKs, recipients of cash assistance from the County are subject to work requirements and lifetime limits for aid (five years). This has resulted in a significant "paradigm shift" for Social Services - the Department's efforts have shifted from determining eligibility to assisting CalWORKs recipients with getting and keeping jobs.

In San Luis Obispo County, the CalWORKs Program, coupled with the strong economy, has helped transition many families off of aid. As of December 1999, caseloads had fallen below 1,700; this compares to a high of 3,445 cases in 1996. While these statistics represent excellent progress, Social Services cautions that there are still significant challenges on the horizon. Generally speaking, the remaining caseload represents the "harder to serve participants", and as such, progress toward further reducing caseloads is likely to come at a much slower pace. Additionally, many of the participants we have moved off aid are now holding minimum wage jobs, and still relying on public programs in one form or another (e.g., health care, child care, transportation assistance, etc). The challenge now lies in moving these participants into "livable wage jobs" that totally eliminates reliance on public assistance.

The Department's goals and performance measures mesh well with the Communitywide Results established for the Health and Human Services budgets. The performance measures reflect the trend discussed above relative to slowing of progress in achieving CalWORKs goals (e.g., participant earnings potential, number of participants retaining jobs, etc.).

In 2000/01, expenditures for CalWORKs are projected to fall another 8% or $900,000. This decline is solely related to falling caseloads. Recommended funding levels include a cost of living adjustment of 3% for the coming year (based on information from the State). Recommended revenue for 2000/01 is also lower due to declining CalWORKs caseloads.

BOARD ADOPTED CHANGES

None.

General Assistance

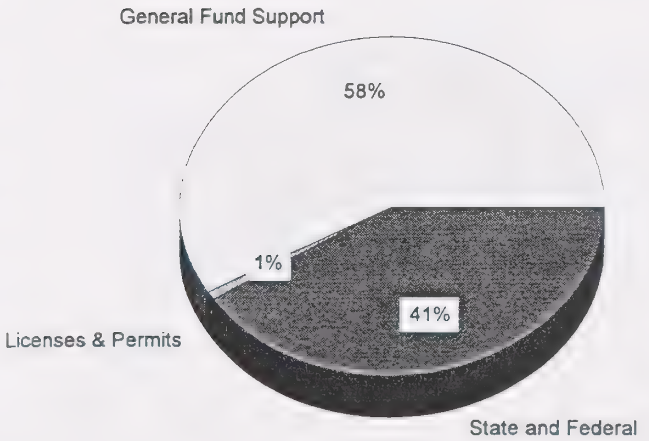
Budget Unit: 3290

MISSION STATEMENT

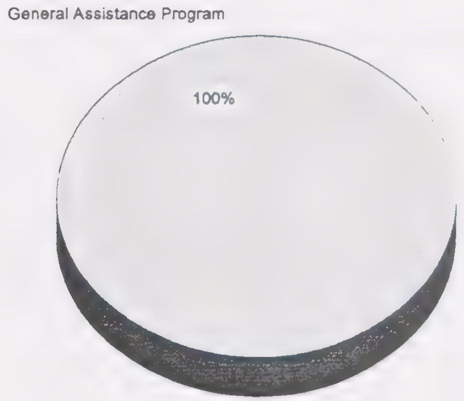
The mission of the San Luis Obispo County Department of Social Services is to improve the well-being of people in our community through services that promote partnerships, protect children and adults, and focus on personal responsibility, employment and self-reliance.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	37,154	65,000	133,900	133,900	133,900
Other Charges	329,961	296,529	289,208	289,208	289,208
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 367,115	$ 361,529	$ 423,108	$ 423,108	$ 423,108
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 367,115	$ 361,529	$ 423,108	$ 423,108	$ 423,108
Revenues	126,850	109,150	137,500	176,708	176,708
General Fund Support (G.F.S.)	$ 240,265	$ 252,379	$ 285,608	$ 246,400	$ 246,400

Source of Funds



Use of Funds



SERVICE PROGRAMS

General Assistance Program

To provide public assistance of last resort to indigent county residents. This program is for persons who are otherwise ineligible for Federal, State or other community aid programs.

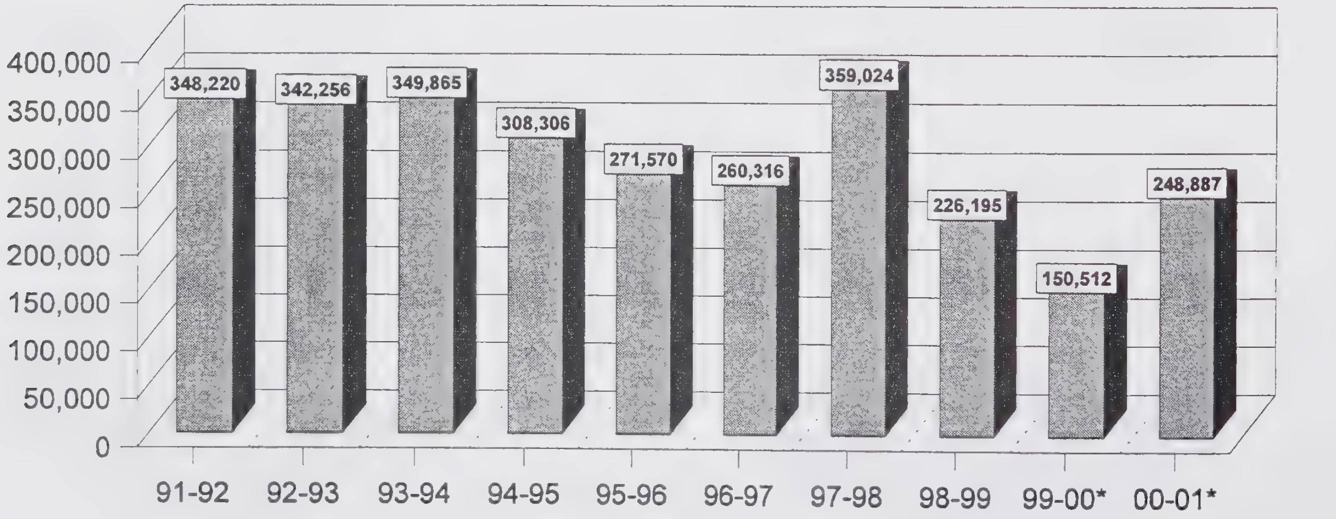
Total Expenditures: $423,108 Total FTE: 0

Department Goals

- To provide food and shelter as the last "safety net" for those in need.
- To link participants to community based services in an effort to move toward self sufficiency.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of cases discontinued because of an improvement in economic circumstances and for other reasons.	N/A	25%	32%	25%
Percentage of General Assistance applications processed within 30 days.	N/A	90%	90%	90%

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

General Assistance

Budget Unit: 3290

DEPARTMENT COMMENTS

General Assistance (GA) provides minimal assistance, as mandated by the Welfare and Institutions Code Section 17000, to single adults in the community who do not qualify for any State or Federal program. General Assistance also provides interim assistance to applicants of SSI/SSP while their application is pending. When SSI/SSP is approved, the County is reimbursed for the GA payments made.

The Department is focusing on providing employment and training opportunities for GA participants to increase the employment opportunities for employable GA participants. One of the Department's community-wide results is to insure that community members won't go hungry and will have a place to live. These services and the General Assistance program positively impact the number of adults who could end up homeless, hungry, and on the streets of our community.

The number of individuals who receive assistance has remained stable for the past several years and is projected to remain at the same level for FY 00/01.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for the General Assistance (GA) Program is up $173,000. The increase is primarily related to the fact that funding for the Shelter Services Coalition has been included in this budget (per Board direction). The Shelter Services Coalition is comprised of the EOC Homeless Shelter, the Prado Day Center, the Women's Shelter of San Luis Obispo, the North County Women's Shelter and the Homeless Housing Project. Collectively these groups will receive $133,900 from the County during 2000/01 for providing critical emergency housing services. The balance of the funding increase is due to higher costs in the GA Program. Caseloads for GA remain around 150 per month, however, additional funding is needed to cover an anticipated 3% cost of living adjustment (based on information from the State) and slightly higher, per case, aid payments.

The GA budget is primarily financed by the General Fund. The additional expenses of the program for 2000/01 ($173,000 - primarily due to the Shelter Services Coalition) will be financed with realignment dollars, resulting in no increase in the General Fund Support.

The Department's goals and performance measures mesh well with the Communitywide Results developed for Health and Human Services. The performance measures reflect a stabilized GA population.

BOARD ADOPTED CHANGES

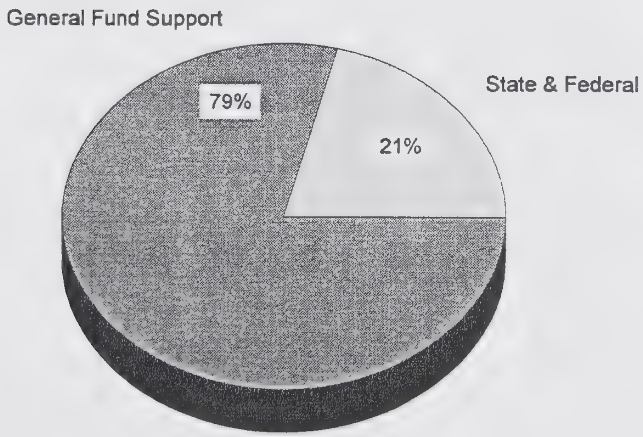
None.

MISSION STATEMENT

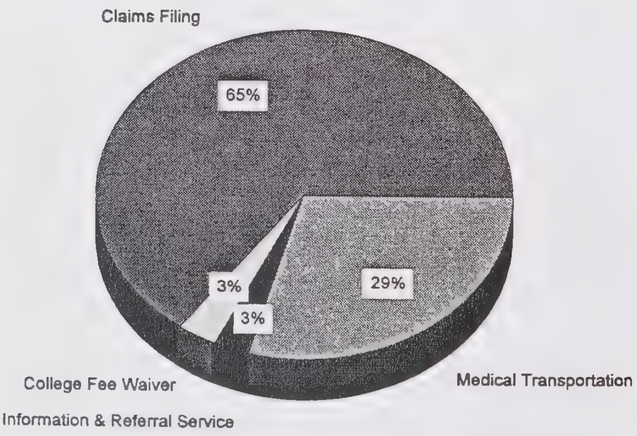
To advocate for Veterans, their dependents and survivors by providing the latest information and services for them to receive monetary and medical entitlements.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 171,248	$ 183,955	$ 202,752	$ 181,154	$ 181,154
Services and Supplies	25,237	20,222	20,096	20,096	20,096
Other Charges	0	0	0	0	0
Fixed Assets	(84)	0	0	0	0
**Gross Expenditures	$ 196,401	$ 204,177	$ 222,848	$ 201,250	$ 201,250
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 196,401	$ 204,177	$ 222,848	$ 201,250	$ 201,250
Revenues	46,095	50,598	42,000	42,000	42,000
General Fund Support (G.F.S.)	$ 150,306	$ 153,579	$ 180,848	$ 159,250	$ 159,250

Source of Funds



Use of Funds



SERVICE PROGRAMS

Claims Filing and Pension Income Maintenance

Provides for screening for potential benefits; assist in completion of forms and collecting documentation for potential claim filing; assist pension recipients in maintenance of income; assist widows and children with entitlement claims.

Total Expenditures: $130,813 Total Staffing (FTE): 2.5

Department Goals

○ File claims for monetary benefits, developing documentation and maintaining document records.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Process claims for monetary and medical benefits within 5 working days.	90%	90%	90%	90%
File claims for monetary benefits, developing documentation and maintaining document records.	N/A	1,000	966	1,000
Dollar amount in cash benefits secured for new claims filed.	$1,540,616	$1,800,000	$1,817,997	$1,900,000
Percentage of high quality service provided as determined by a rating of good or better in a customer service survey.	N/A	75%	80%	75%

College Fee Waiver Certificate

Provides tuition fee waivers to children of disabled veterans so they may enroll in California Community Colleges, California State Universities or University of California facilities at no charge.

Total Expenditures: $6,037 Total Staffing (FTE): .25

Department Goals

○ File for College Fee Waivers for dependents of disabled veterans.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of college fee waivers filed for dependents of disabled veterans.	N/A	145	113	145

Information and Referral

Provides information on changing rules and conditions at agencies including Federal Department of Veterans Affairs and Social Security Administration, local Department of Social Services, Public Guardian and Department of Health Services and others.

Total Expenditures: $58,362 Total Staffing (FTE): 1

Department Goals

- Interview veterans, their dependents and survivors, advising on monetary, medical insurance and other government benefits.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Interview veterans, their dependents and survivors, advising on monetary, medical, insurance and other government benefits: A. Number of office interviews	N/A	2,200	1,933	2,200
B. Number of phone call interviews	N/A	12,500	13,889	13,000
C. Number of new client contacts	N/A	750	777	770

Medical Transportation

Providing transportation to Veterans Administration outpatient clinic in cooperation with the Veterans Advisory Council, for veterans seeking treatment who are unable to provide their own transportation for physical or economic reasons.

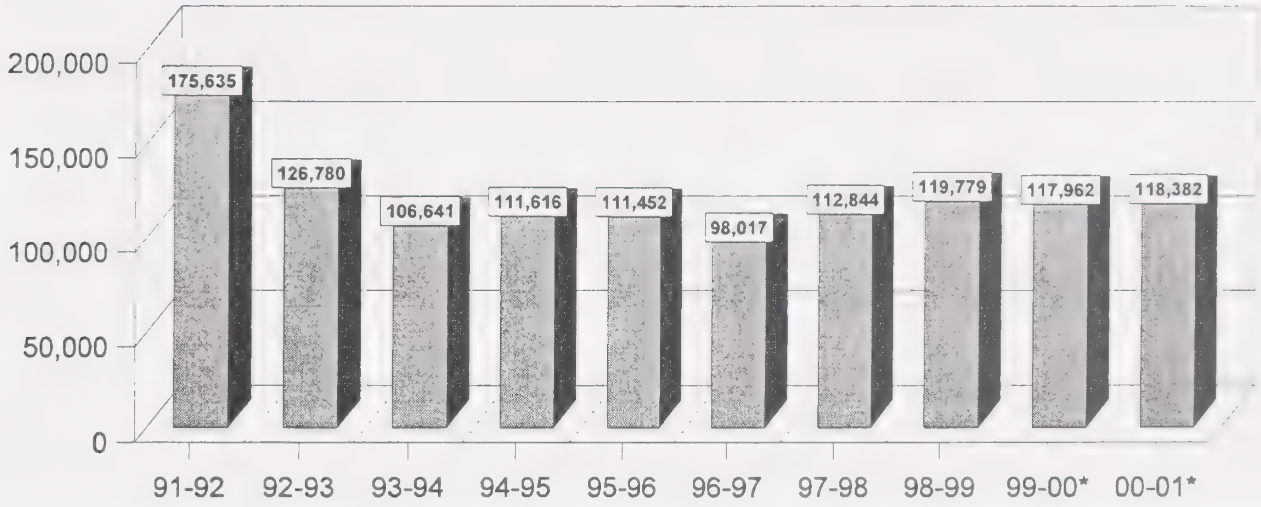
Total Expenditures: $6,038 Total Staffing (FTE): .25

Department Goals

- Coordinate volunteer drivers for van transportation of veterans to VA outpatient clinic.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Van coordination and scheduling trips to VA outpatient clinic in Santa Barbara based upon: A. Number of veterans transported	N/A	160	139	120
B. Number of miles driven	N/A	8,500	10,407	9,000

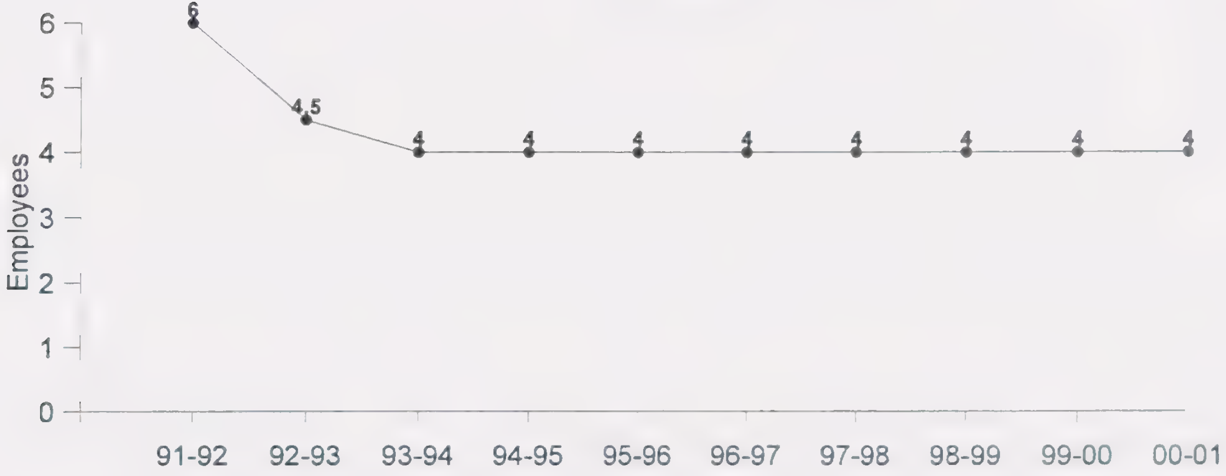
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The Department provides advocacy and assistance to the men and women who served in the nation's armed forces and to their dependents and survivors. This type of assistance, claim filing, documentation and claim maintenance for monetary and health benefits, is essential in local, state or federal governments. The office advocates for these benefits by filling out and submitting the actual forms for benefits and filing notices of disagreements and appeals if the benefits are not granted

The Department Head and each Assistant Veterans Services Officer carry a full case load of active claims enabling clients to obtain maximum benefits. The Senior Clerk Typist, the only clerical support for the department, also coordinates the Volunteer Van program which takes veterans to the VA outpatient clinic in Santa Barbara 110 miles to the south.

There are approximately 30,000 veterans in San Luis Obispo County. These veterans and their families are seeking health and income benefits in an increasing amount. This need will continue to increase for the next few years before starting to decline. A small Department of Veterans Affairs “Community Based Outpatient Clinic" (CBOC) has opened in San Luis Obispo this last year and is working at a capacity level treating local veterans.

The Veterans Services Office has reduced the staffing to a level of maintenance in the past few years. With the increase of aging and ill clients we will maintain the current level of service. However, there may be a period in the near future when we may not be able to increase the numbers in our performance indicators due to a small staff.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary. The recommended budget for this fiscal year is comparable to last year's budget. The proposed budget proposes no increase in staffing levels. Revenues from the State Department of Veterans Affairs are expected to increase slightly. A small increase is anticipated in the service and supplies categories. Overall the general fund support is expected to increase slightly (2%).

Performance Measures. Several output based performance measures have been developed. These measures show the amount of dollars secured, clients served, and interviews conducted. The measure of evaluating the quality of customer service has been increased this fiscal year to achieve a rating of good or better from 85% of their survey respondents. This is an increase from last year's goal of 75%. To continue implementing performance based budgeting, Veterans Services should focus on developing outcome based measures and comparing the output measures with other similar programs in the state.

BOARD ADOPTED CHANGES

None.

Medical Services

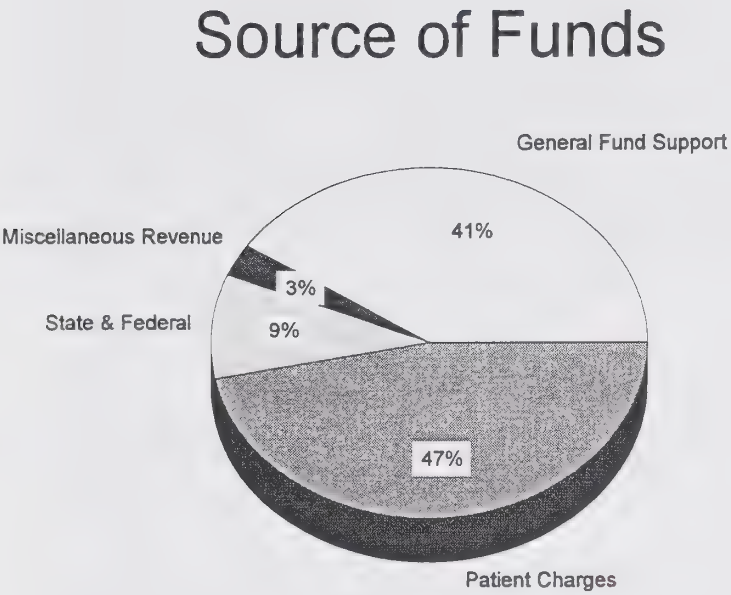
Budget Unit: 6000

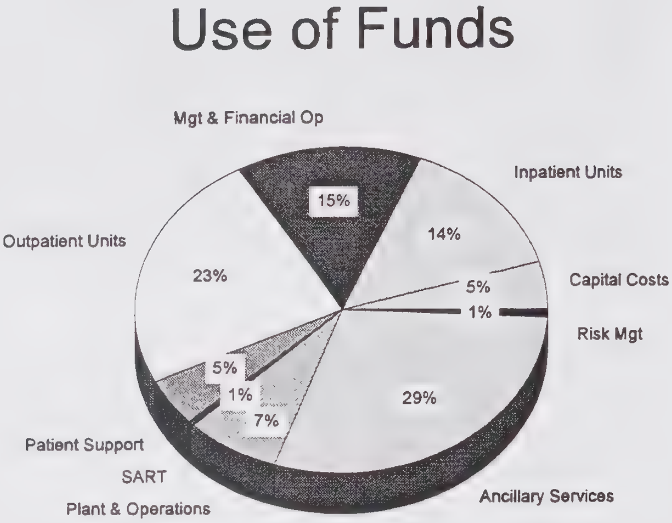
MISSION STATEMENT

The Medical Services Department's mission is to improve the overall health status of the community and address the health problems of all residents of the community regardless of their ability to pay for these services, while seeking to contain the growth of health care costs. The Department, through the action of its Governing Board, is committed to continuing its century plus tradition of providing the highest level of quality health care services to the community of San Luis Obispo.

SCHEDULE 11

OPERATING DETAIL (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-00 (3)	RECOMMENDED ESTIMATES 2000-01 (4)	ADOPTED ESTIMATES 2000-01 (5)
REVENUES:				
OPERATING REVENUES				
Charges for Current Services				
Patient Charges	23,942,756	25,277,328	25,076,938	25,145,951
Deductions	(14,543,596)	(5,562,547)	(14,883,966)	(14,697,429)
Miscellaneous	741,274	753,681	725,560	753,681
TOTAL OPERATING REVENUES	10,140,434	20,468,462	10,918,532	11,202,203
NONOPERATING REVENUES				
Interest	12,365	17,228	3,279	17,228
Gain on Sale of Assets	(118,703)	(134,280)	0	(15,280)
Donations	0	0	0	0
CHIP/Proposition 99	809,207	443,697	436,000	193,697
Other Governmental Programs	1,957,217	1,583,176	1,037,425	1,852,176
TOTAL NONOPERATING REVENUES	2,660,086	1,909,821	1,476,704	2,047,821
TOTAL REVENUES	12,800,520	22,378,283	12,395,236	13,250,024
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	12,674,521	12,162,104	13,335,601	12,307,013
Services and Supplies	8,914,363	9,832,370	9,560,013	8,537,598
Depreciation	498,143	479,142	496,199	479,142
Countywide Overhead Allocation	480,982	690,005	782,905	782,905
Other Charges	110,586	282,379	143,366	143,366
TOTAL OPERATING EXPENSES	22,678,595	23,446,000	24,318,084	22,250,024
NONOPERATING EXPENSES				
Interest Expense	13,425	0	0	0
TOTAL NONOPERATING EXPENSES	13,425	0	0	0
TOTAL EXPENSES	22,692,020	23,446,000	24,318,084	22,250,024
NET INCOME (LOSS)	(9,891,500)	(1,067,717)	(11,922,848)	(9,000,000)
OTHER FINANCING SOURCES (USES):				
Contributions In-General Fund	9,691,832	11,994,140	12,028,195	9,000,000
	9,691,832	11,994,140	12,028,195	9,000,000
NET INCOME (LOSS)	(199,668)	10,926,423	105,347	0
FIXED ASSET EXPENDITURES				
Equipment	178,887	155,905	364,547	700,000
TOTAL FIXED ASSET EXPENDITURES	178,887	155,905	364,547	700,000





SERVICE PROGRAMS

Ancillary Services

Pharmacy, Laboratory, Respiratory Therapy, Physical Therapy, Radiology, and Central Supply services are provided as required for both inpatients and outpatients.

Total Expenditures: $6,714,743 Total FTE: 35

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Projected*	2000-01 Adopted
Minimum number of Cat Scans during the fiscal year.	N/A	N/A	N/A	279
Minimum number of mammography exams during fiscal year.	N/A	N/A	N/A	1,250

Capital Costs

Capital outlay for new equipment and building improvements, depreciation expense on existing fixed assets, and interest expense.

Total Expenditures: $1,179,142 Total FTE: 0

Inpatient Units

A 30-bed Medical/Surgical Unit provides acute 24-hour care supported by operating rooms and a 4-bed ICU/CCU intensive care capability. A 14-bed Obstetrical Unit with Nursery is staffed and equipped to care for expectant and new mothers and newborn infants on a 24-hour basis.

Total Expenditures: $3,167,557 Total FTE: 33

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Projected*	2000-01 Adopted
Percentage post c-section infection rate will not exceed.	11%	12%	12%	12%
Percentage of c-section birth rate will not exceed.	N/A	N/A	N/A	15%
Percentage of high risk documentation every 15 minutes when patient in active labor, and every 5 minutes during the second stage of labor.	N/A	N/A	N/A	95%
Percentage of MD orders for restraints that are renewed every 24 hours.	N/A	N/A	N/A	95%
Percentage of patient satisfaction surveys which indicate overall patient satisfaction.	85%	95%	95%	95%
Percentage of women who plan to breast-feed who will initiate breast-feeding within one hour of delivery or return to room (after c-section).	N/A	100%	100%	100%
Percentage of documentation on interdisciplinary/patient/family education flowsheet to reflect teaching from the following departments: Nursing, Social Services, Respiratory Therapy, Dietary and Physical Therapy.	N/A	100%	100%	100%
Minimum number of adult patient days.	3,748	3,650	3,650	3,997

Management and Financial Operations

Services provided include billing and collecting patient accounts, personnel, data processing, general accounting, general administration, countywide overhead, and various costs not otherwise classified such as shared services provided to other county departments.

Total Expenditures: $3,345,220 Total FTE: 17.75

Department Goals

- Stabilize operations via contract with new executive management firm and new hospital authority governing board.
- Complete implementation of new automated data processing system.
- Negotiate managed care contracts for maximum utilization and financial impact.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Projected*	2000-01 Adopted
Percentage of increase in cash collections over fiscal year 99-00.	N/A	N/A	N/A	5%
Percentage of electronic claims submitted within 72 hours of patient discharge.	N/A	N/A	N/A	100%

Outpatient Units and Emergency

Physicians and staff are available on a 24-hour basis in the Emergency Room. An Urgent Care Clinic is open Monday through Saturday during the day for patients in need of non-emergency care with no appointment required. The Family Care Center offers continuing physician services in Family Practice, Internal Medicine, Gynecology, and other specialties by appointment only. The Atascadero Clinic provides urgent care and continuing care to patients in North County. An outpatient surgery center provides complete day surgery services. A pediatrics clinic offers pediatric services in support of the Obstetrical Unit/Nursery and for continuing child care.

Total Expenditures: $5,388,537 Total FTE: 35

Department Goals

- Increase patient access to the Emergency Department and all clinic sites.
- Increase net revenue in the clinics.
- Attain Rural Health Clinic designation for at least one FCC Clinic.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Projected*	2000-01 Adopted
Percentage of clinic hours increased to the Atascadero Family Care Center and Paso Robles Clinic.	N/A	N/A	N/A	25%
Minimum number of patient visits at the Family Care Center.	37,880	42,300	42,300	44,415
Percentage of urine pregnancy tests performed on female patients of child bearing age with abdominal/gynecological complaints in the Emergency Room.	N/A	N/A	N/A	95%

Patient Support Services

Services provided include admitting, social services (discharge planning), quality assurance and utilization review, medical records, and volunteer support.

Total Expenditures: $1,078,023 Total FTE: 15.75

Department Goals

- Improve Performance Measures and Outcome reporting for all Medical Services Departments.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Projected*	2000-01 Adopted
Develop and implement noted number of medical quality performance measures for the Family Care Center Clinics.	N/A	N/A	N/A	5
Percentage of compliance on the triennial JCAHO/CALS/ DHS standard survey.	N/A	N/A	N/A	80%

Percentage of decrease in duplicate medical records numbers.	N/A	N/A	N/A	50%
Percentage of reduction in clinical registration error rate to ensure accurate billing.	N/A	N/A	N/A	16%
Percentage of patient satisfaction surveys which will indicate "good" to "excellent".	93%	95%	90%	90%

Plant and Operations

Services provided include dietary, housekeeping, laundry and linen, communications, warehouse, parking, plant and grounds maintenance, and utilities.

Total Expenditures: $1,712,148 Total FTE: 22

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Projected*	2000-01 Adopted
Number of fire drills to be performed and documented quarterly for the hospital and 4 clinic sites (Atascadero, Paso Robles, SLO - FCC, and Grover Beach.)	N/A	N/A	N/A	4
Percentage of Engineering service requests to be completed in the following time schedule: ASAP - 24 hours and Routine - 72 hours.	N/A	N/A	N/A	100%

Risk Management

Costs for professional liability insurance, other liability coverage, fire insurance, and deductible portions of paid claims.

Total Expenditures: $181,153 Total FTE: 0

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Projected*	2000-01 Adopted
All Medical Services Department personnel will have safety training annually.	N/A	N/A	N/A	100%

Suspected Abuse Response Team (SART)

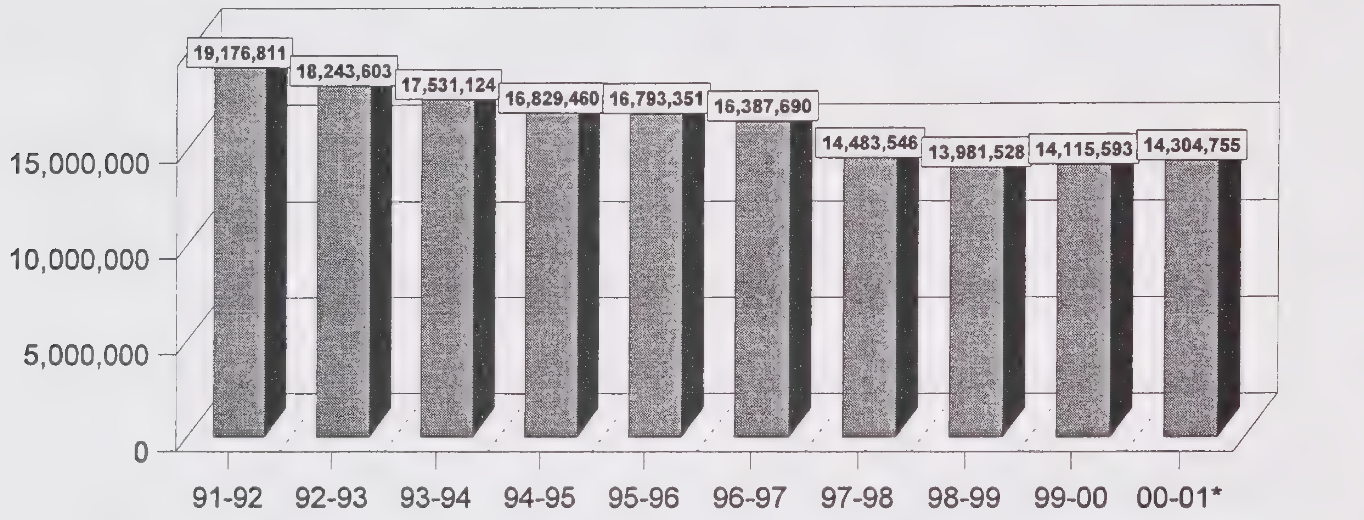
Services related to medical care provided to and evidence gathered from suspects and suspected victims of sexual or physical abuse.

Total Expenditures: $183,501 Total FTE: 1

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Projected*	2000-01 Adopted
Percentage of SART Nurse Examiners that will attend 75% of case rounds.	N/A	N/A	N/A	100%

* Actual Information not available at publication.

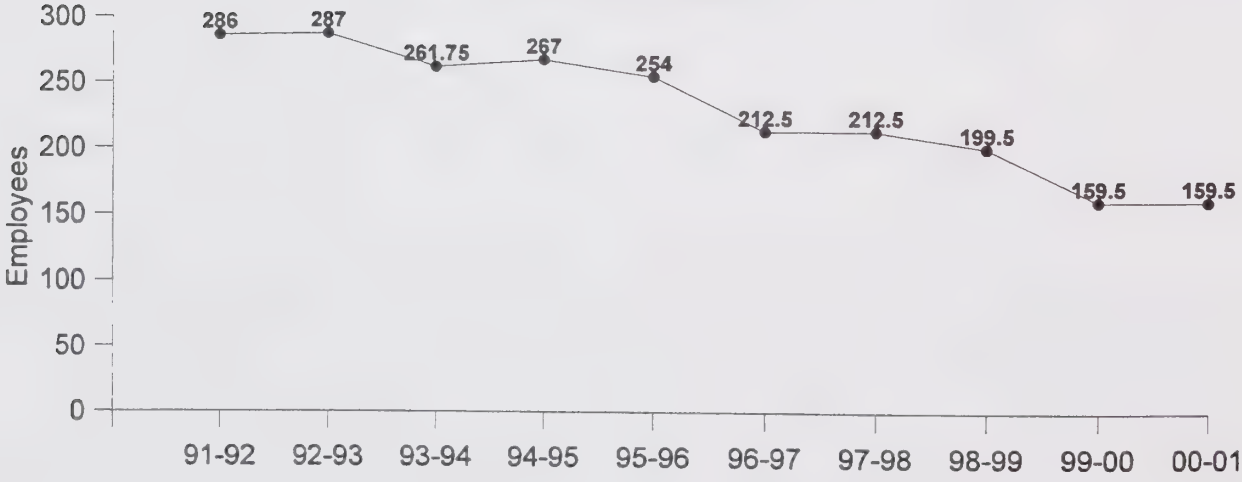
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The mission of San Luis Obispo General Hospital and the associated Family Care Centers is focused on improving the overall health status of the community and addressing the health problems of all residents of the community regardless of their ability to pay for these services, while seeking to contain the growth of health care costs.

The budget provided requests a subsidy of $12,028,195. This subsidy does not take into effect potential changes in the provision of medical services to the community that the Board may implement or unforseen changes in utilization that the Hospital may face.

With the uncertainty of the future actions of the Board relating to management, closure or reduction in services at the Hospital, the budget reflects the estimates and protections based on continuing operations as they are currently in place with emphasis on problem areas that are being addressed.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended general fund contribution to the Medical Services Department is increased substantially over the current year budgeted amount. In 1999-00, $9,469,140 was budgeted. However, during the remainder of the current fiscal year, the Board is expected to transfer an additional $3.2 million to Medical Services for a total 1999-00 general fund contribution of $12,709,016. The general fund request for 2000-01 is $12,028,195 and essentially reflects the “status quo.” That is “business as usual” which does not take into account any potential changes in the provision of medical services to the community that the Board may wish to implement or unforseen changes in utilization that the hospital may face.

Medical Services management staff is proposing some modifications to the department’s position allocation list by adding several positions. Since July 1999, Intensive Resource Group (IRG) has been providing management services to General Hospital and the two Family Care Centers. However, since IRG’s contract will expire on May 15, 2000, the budget request includes a Chief Executive Officer(CEO) and Chief Financial Officer (CFO). Additionally, the department is requesting a Business Office Manager, 1.75 Data Entry Operators, and 1.75 Radiological Technicians. As the Board is aware, almost 40 positions were eliminated at General Hospital in late 1999.

In this year’s budget preparation cycle, departments were strongly encouraged to develop their requests based on goals and performance measures. The departments were also encouraged to look at how they could make their current operations more efficient in terms of better utilization of existing staff. While the Medical Services Department made an effort to justify their request, they did not tie the new position requests to specific goals and/or performance measures. Hence, we are not able to recommend any of the new positions. As a practical matter, since IRG’s engagement will end on May 15, 2000 and a replacement firm is being recruited, funding for the positions is included in the recommended budget. The Administrative Office will continue to work with departments, including Medical Services, throughout the year to improve the linkage between the requested resource needs and the performance measurements that will help gauge how well we are meeting the needs of our clients.

In terms of performance measures, one area that does not appear to be “status quo” is the Outpatient Units and Emergency service program. Clinic hours at the Atascadero Family Care Center are projected to increase, as are pediatric primary care services and patient visits. The department has indicated that this increase in hours will be achieved with no increase in cost to the county as revenues will also increase correspondingly. While we support the department's efforts to improve access to health care services, the Administrative Office is not able to support or argue against their statements regarding the financial impact of such changes.

We would recommend that the Board consider directing the Medical Services Department to develop performance measures for the productivity of physicians and other clinical staff. Based on information provided from several consulting groups over the past few years, it appears that county physicians and other clinical staff should be operating at higher levels of productivity.

In the area of services and supplies, the recommended budget shows an 8 percent decrease. This is mainly attributable to the elimination of management consulting fees for 2000-01. However, as previously mentioned, funding for a CEO and CFO are included in the recommended budget. There is also a reduction in medical/surgical supply costs associated with the Premier contract savings. Among the new services that will be offered are in-house CT Scanning and Mammography Services.

Several fixed assets/ equipment purchases are recommended at this time. Most of the recommended fixed assets are replacement items or additions needed to adequately provide services.

The General Fund contribution to this budget is reflected in Budget Unit 3280 - Medical Assistance Program. This money is needed to make up the difference between operating expenses and revenues at General Hospital and the Family Care Centers. For fiscal year 1999-00, the Board of Supervisors approved $9,469,140 in general fund support for the Medical Services Department. However, on February 8, 2000, the Medical Services Department requested that the Board approve an additional general fund contribution of $3,239,876 to operate the department for the remainder of the fiscal year. Approximately half of the revenue shortfall is due to delayed billings resulting from the Dairyland computer conversion. The other half is due to a lower number of patients than expected. In the area of expenditures, the overage was due to an extra unbudgeted pay period in this fiscal year, additional consultant fees resulting from a Board approved contract extension, and other unbudgeted expenses. At the February 8, 2000, meeting, the Board approved a fund transfer of $1.5 million with direction to return at a later date to discuss the remainder of the funding request. On March 14, 2000, the Board approved an additional $500,000 to the Medical Services budget. An additional $1.2 million will need to be transferred to complete the fiscal year. If the additional transfer is approved, the total 1999-00 general fund contribution to the Medical Services Department will be $12,709,016.

As a further point of information, at the time that this narrative was written, the Board had directed that a Beilenson hearing to consider the permanent or temporary closure of General Hospital be set for May 23, 2000. At the hearing, the Board will also consider a reduction of services and a variety of options for providing medical services at the County operated clinics. On May 9, 2000, the Board will also consider the establishment of the San Luis Obispo County Hospital Authority. Senate Bill 538 (O'Connell), which became effective on January 1, 2000, authorizes the Board of Supervisors to establish a Hospital Authority to manage, administer, and control General Hospital and the Family Care Centers with a governing Board consisting of 11 members. The Board of Supervisors has already appointed an Interim Hospital Authority Board. The Board's action on May 9, 2000, may establish the permanent Hospital Authority, with appointments being made shortly thereafter.

In summary, the Medical Services Department continues to be in a "status quo" mode. That is, it does not take into account any potential changes in the provision of medical services to the community that the Board may wish to implement or unforseen changes in utilization that the hospital may face. This being the case, the recommended budget may need to be adjusted during the year.

BOARD ADOPTED CHANGES

The Board reduced the General Fund contribution to the Medical Services Department (and increased General Fund contingencies) by $3,028,195 to reflect the Hospital CEO's funding recommendation.

Medical Assistance Program

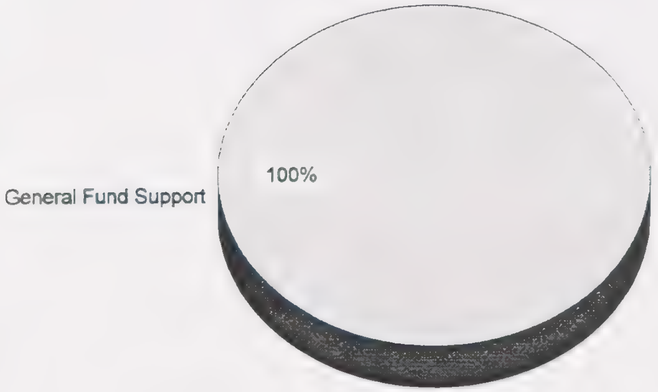
Budget Unit: 3280

PURPOSE STATEMENT

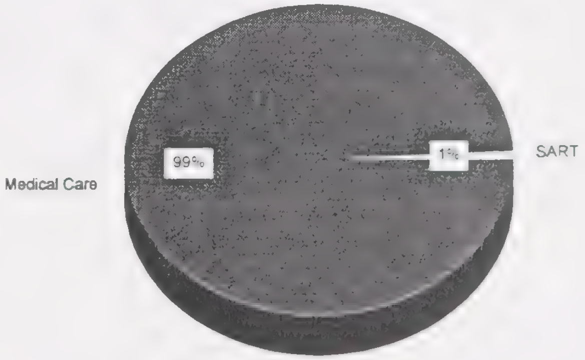
To provide funds for the medical care of indigent persons.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	9,691,832	11,994,140	12,028,195	12,028,195	9,000,000
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 9,691,832	$ 11,994,140	$ 12,028,195	$ 12,028,195	$ 9,000,000
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 9,691,832	$ 11,994,140	$ 12,028,195	$ 12,028,195	$ 9,000,000
Revenues	0	0	0	0	0
General Fund Support (G.F.S.)	$ 9,691,832	$ 11,994,140	$ 12,028,195	$ 12,028,195	$ 9,000,000

Source of Funds



Use of Funds



SERVICE PROGRAMS

Contribution for Local Medical Care Program

Contribution to Medical Services (General Hospital and the Family Care Centers) for medical costs which are not reimbursed by third party payors; and for uncollectible charges to the medically indigent.

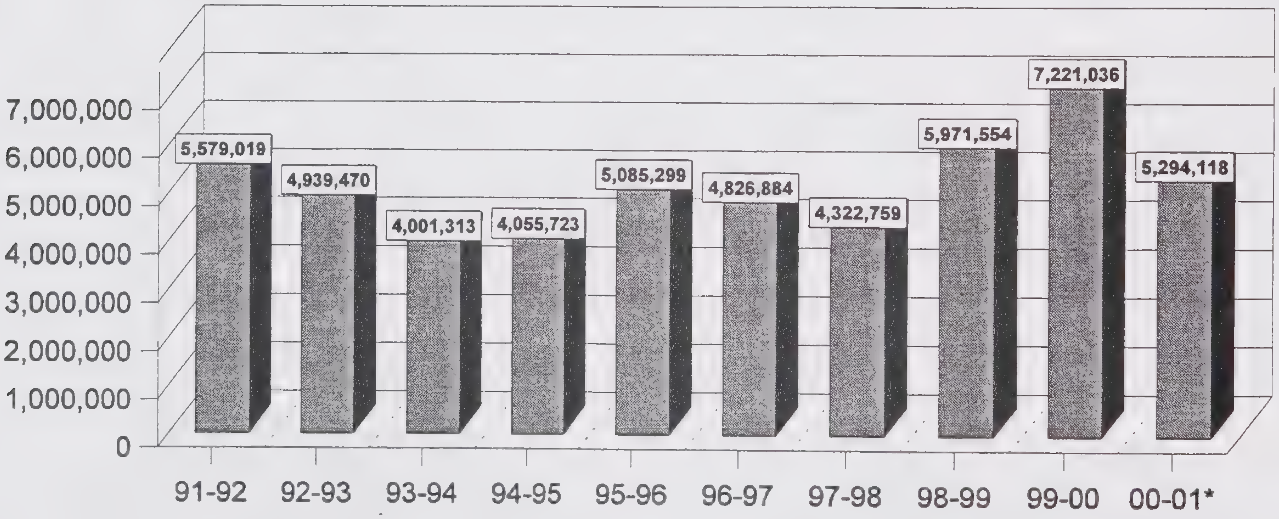
Total Expenditures: $8,877,884 Total Staffing (FTE): 0

Contribution for the Suspected Abuse Response Team (SART) Program

Contribution to Medical Services (General Hospital) for the unreimbursed costs associated with the provision of medical care and the gathering of evidence from the victims of suspected abuse.

Total Expenditures: $122,116 Total Staffing (FTE): 0

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit contains the General Fund contribution to the Medical Services Enterprise Fund. Funds are transferred from this budget to make up the difference between expenses and operating revenues at General Hospital and the Family Care Centers. The Medical Services budget, which includes General Hospital and the Family Care Centers, is shown in Budget Unit 6000.

The recommended general fund contribution to the Medical Services Department is increased substantially over the current year budgeted amount. The Department is requesting $12,028,195 in general fund support for 2000-01. This is approximately the same as the projected 1999-00 general fund contribution. For fiscal year 1999-00, the Board of Supervisors approved $9,469,140 in general fund support for the Hospital. However, on February 8, 2000, the Medical Services Department requested that the Board approve an additional general fund contribution of $3,239,876 to operate the Hospital for the remainder of the fiscal year. At the February 8, 2000, meeting, the Board approved a fund transfer of $1.5 million with direction to return for the remainder of the funding request at the end of the month for an additional transfer. On March 14, 2000, the Board approved an additional $500,000 to the Medical Services budget. An additional $1.2 million will need to be transferred to complete the fiscal year. If the additional transfer is approved, the total 1999-00 general fund contribution to the Medical Services Department will be $12,709,016.

The request for 2000-01 is $12,028,195 and essentially reflects the "status quo." That is "business as usual" which does not take into account any potential changes in the provision of medical services to the community that the Board may wish to implement. This being the case, the recommended "status quo" budget may need to be increased during the year.

BOARD ADOPTED CHANGES

The Board reduced the General Fund contribution to the Medical Services Department by $3,028,195 to $9,000,000 to reflect the Hospital CEO's funding recommendation. This amount is reflected in the Medical Assistance Program budget.

Community Services

- Wildlife & Grazing
- Fish & Game
- Airports
- Library
- Farm Advisor
- Parks
- Golf Courses

Community Services

Communitywide Results

The community has diverse and safe, learning and recreational opportunities.

Indicators
- Percentage of community members that feel the County has diverse, safe learning and recreational opportunities.
- Percentage of publicly owned land, parks and recreational facilities in the County.
- Circulation of Library books/materials per capita.

The community has an improved quality of life.

Indicators
- Percentage of community members that feel the recreational and learning opportunities available in the County contribute to a high quality of life.

The recreational and learning opportunities the County provides are responsive to community needs.

Indicators
- Percentage of community members that feel the County provides desired recreational and learning opportunities.

The community has a vibrant tourism economy.

Indicators
- Annual number of visitors to the County.
- Total visitor expenditures in the County.

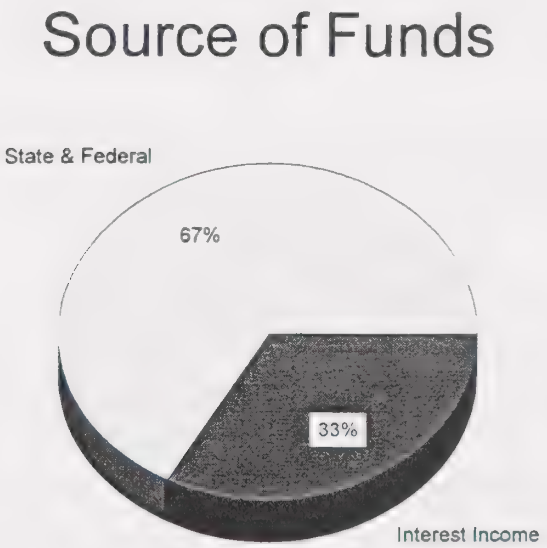
Wildlife & Grazing

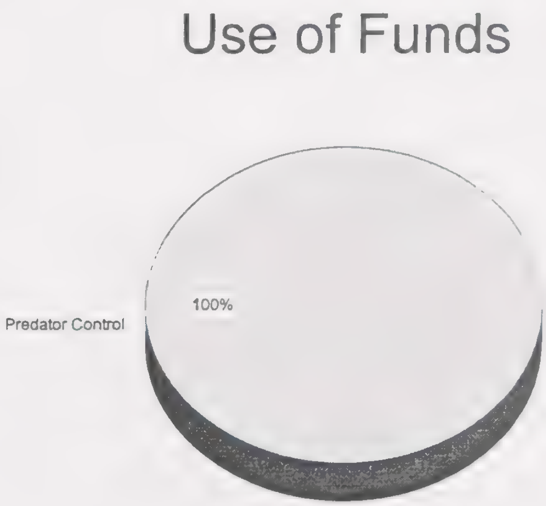
Budget Unit: 2700

PURPOSE

The Taylor Grazing Act of 1934 provides that 50 percent of the grazing fees on Bureau of Land Management (BLM) land outside of organized districts be returned to the State. The California Public Resources Code requires the state share to be distributed to counties in proportion to the grazing fees received and specifies that funds shall be expended for range improvements and for control of predators. The Public Resources Code also established a Grazing Advisory Board, which is appointed by the Board of Supervisors and is required to meet at least once annually and recommend to the Board of Supervisors plans or projects for range development and predator control.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	9,636	9,500	9,500	9,558	9,558
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 9,636	$ 9,500	$ 9,500	$ 9,558	$ 9,558
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	24,964	0	0	0	1,283
Total Financing Requirements	$ 34,600	$ 9,500	$ 9,500	$ 9,558	$ 10,841
Revenues	$ 7,038	$ 8,403	$ 7,000	$ 7,058	$ 7,058
Fund Balance Available	14,000	(1,080)	0	0	1,283
Cancelled Reserves	12,482	3,460	2,500	2,500	2,500
Total Financing Sources	$ 33,520	$ 10,783	$ 9,500	$ 9,558	$ 10,841


Source of Funds


Use of Funds

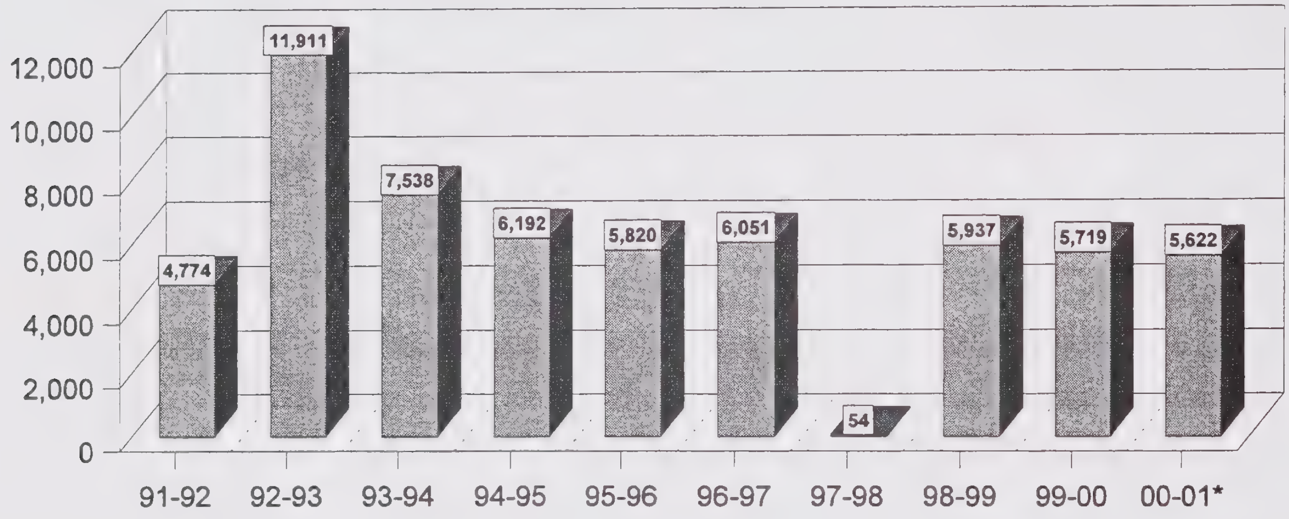
SERVICE PROGRAMS

Predator Control

Provides funds to the U.S. Department of Agriculture for the salary and mileage costs of a trapper employed to control predators causing animal damage on private and public range land.

Total Expenditures: $9,558 Total FTE: 0

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

DEPARTMENT COMMENTS

This budget is funded through payments made by livestock owners to the Bureau of Land Management for animals grazing on federal lands. Half of the grazing fees are returned to the State and distributed to counties for use in range improvement and predator control activities.

The requested budget for Wildlife and Grazing is essentially the same as 1999-00. The Wildlife and Grazing Board has only requested one project for 2000-01: continued funding of the predator control (trapper) position employed by the U.S. Department of Agriculture. The Wildlife and Grazing budget provides a portion of the funding for the trapper position; remaining funding is in the Health Department and Agricultural Commissioner budgets.

Requested revenues are slightly lower for 2000-01 based on current year receipts.

Since available financing for the 2000-01 Wildlife and Grazing budget is lower than requested expenditures, it will be necessary to cancel $2,500 from the Wildlife Projects Designated Reserve. This will leave a balance of $39,645 in the fund's reserves and designations.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The County Administrator recommends that this budget be approved as submitted.

BOARD ADOPTED CHANGES

None.

Fish & Game

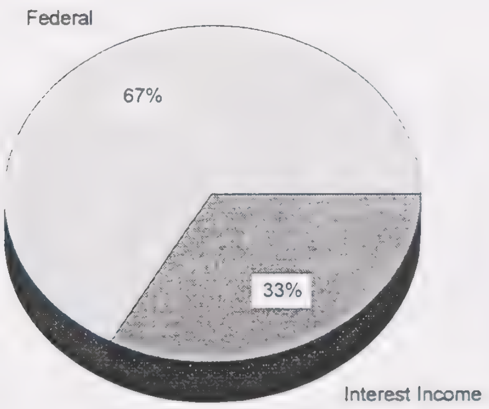
Budget Unit: 2710

PURPOSE

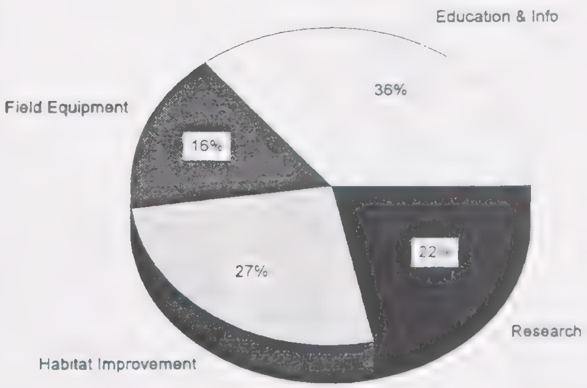
The State Fish and Game Code provides that 50% of fine monies collected for fish and game violations be returned to the county in which the offense was committed. These monies are to be expended for the protection, conservation and preservation of fish and wildlife. The Board of Supervisors appoints a County Fish and Game Fines Committee to make recommendations for the expenditure of fine monies, which may include public education, habitat improvement, research and recreation. The Fish and Game Fines are expended from a special trust fund.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	24,516	15,713	20,000	20,000	20,000
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 24,516	$ 15,713	$ 20,000	$ 20,000	$ 20,000
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	2,965	14,730	0	0	7,175
Total Financing Requirements	$ 27,481	$ 30,443	$ 20,000	$ 20,000	$ 27,175
Revenues	$ 12,741	$ 10,389	$ 6,000	$ 6,000	$ 6,000
Fund Balance Available	19,668	7,365	2,500	2,500	9,675
Cancelled Reserves	2,436	22,364	11,500	11,500	11,500
Total Financing Sources	$ 34,845	$ 40,118	$ 20,000	$ 20,000	$ 27,175

Source of Funds



Use of Funds



SERVICE PROGRAMS

Education and Information

Provides for the development and/or distribution of films, motivational materials, awards, certificates, hunter safety, books, pamphlets, news items, fish and game regulation information and signs.

Total Expenditures: $7,200 Total FTE: 0

Field Equipment

Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.

Total Expenditures: $3,200 Total FTE: 0

Habitat Improvement

Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artificial reefs, water level maintenance, stream improvements, barrier removal, and flow control.

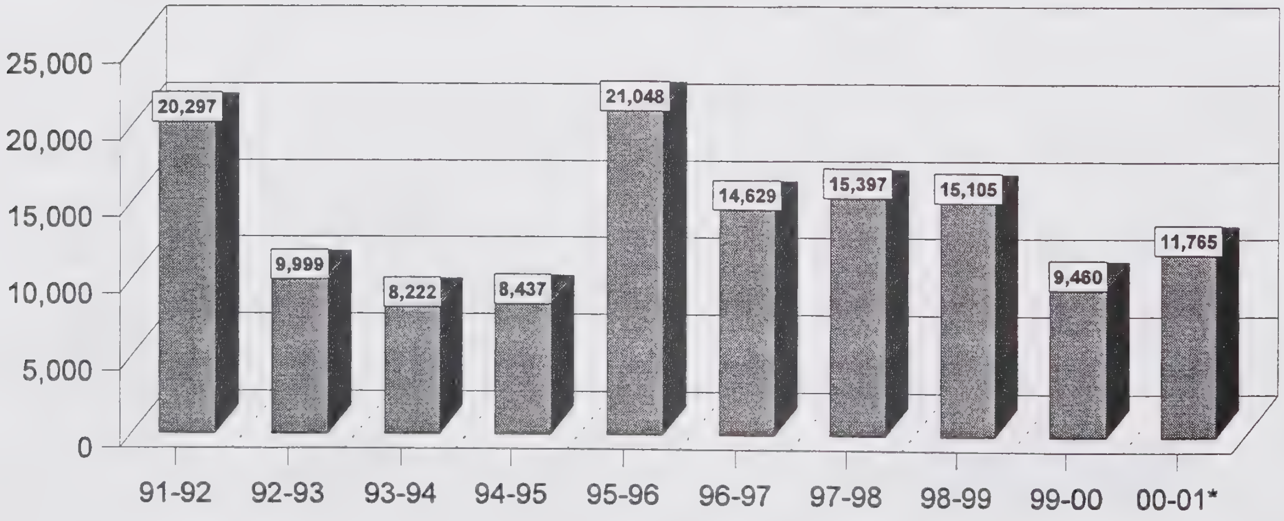
Total Expenditures: $5,300 Total FTE: 0

Research

Fisheries and wildlife research, habitat reconnaissance, historical fisheries and wildlife surveys, studies to support and maintain species.

Total Expenditures: $4,300 Total FTE: 0

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

DEPARTMENT COMMENTS

Requested funding for the 2000-01 Fish and Game budget will provide the Fines Committee with approximately $20,000 for projects and administrative activities. The Committee is in the process of developing a listing of projects that they would like to pursue during 2000-01. We intend to return to the Board early in the new fiscal year requesting approval of this listing.

Fish and Game's revenue is derived from fines for fish and game violations. Revenue levels continue to decline as a result of the successful efforts of the California Department of Fish and Game to educate hunters and anglers on required licenses, size limits and seasons. We estimate that only $6,000 will come in during 2000-01.

Since we have requested expenditures exceeding budgeted revenue, we will need to cancel reserves to balance the budget. The reserve balance will be $39,631 during 2000-01. It is important to note that unless the ongoing revenue stream for this budget picks up, the Committee will be required to reduce expenditures further in coming years to avoid using up all the reserves.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The County Administrator recommends that this budget be approved as submitted.

BOARD ADOPTED CHANGES

None.

Airports

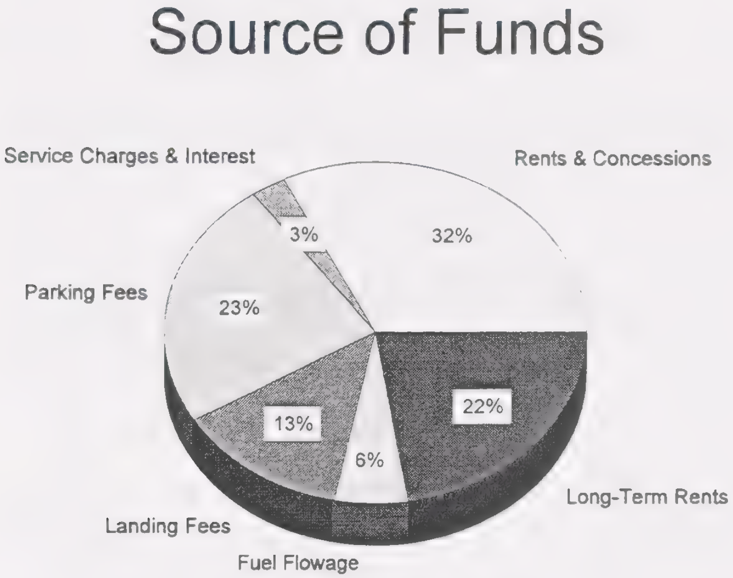
Budget Unit: 2950

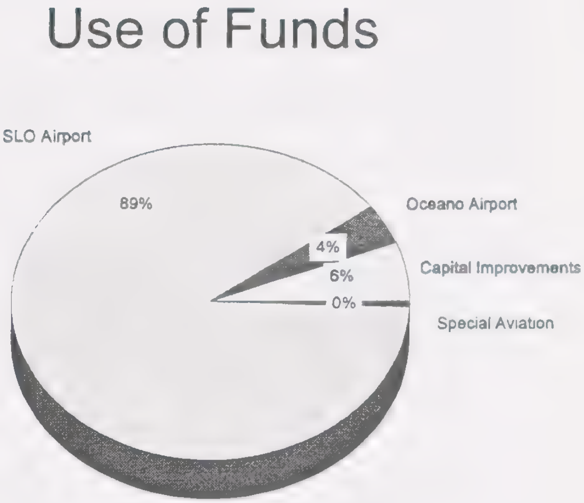
MISSION STATEMENT

As an enterprise fund, this division of the Department of General Services provides for the management, administration, security, maintenance, and operation of San Luis Obispo and Oceano County Airports.

SCHEDULE 11

OPERATING DETAIL (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-00 (3)	RECOMMENDED ESTIMATES 2000-01 (4)	ADOPTED ESTIMATES 2000-01 (5)
REVENUES:				
OPERATING REVENUES				
Rents and Concessions	740,810	559,350	599,549	599,549
Rents - Long Term	322,214	349,859	411,047	411,047
Parking Fees	344,030	465,168	430,880	430,880
Landing Fees	197,502	261,630	245,456	245,456
Fuel Flowage	91,229	113,626	109,858	109,858
Other Revenues	0	0	0	0
TOTAL OPERATING REVENUES	1,695,785	1,749,633	1,796,790	1,796,790
NONOPERATING REVENUES				
Charges to Other Agencies	0	(1,248)	484	484
Transfer from Special Aviation	10,000	0	10,000	10,000
Interest	40,230	60,106	40,000	40,000
TOTAL NONOPERATING REVENUES	50,230	58,858	50,484	50,484
TOTAL REVENUES	1,746,015	1,808,491	1,847,274	1,847,274
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	408,450	448,692	557,042	557,042
Services and Supplies	931,194	782,703	947,881	947,881
Countywide Overhead	50,714	105,862	224,724	224,724
Taxes & Assessments	0	0	455	455
Depreciation	209,131	234,569	231,352	231,352
TOTAL OPERATING EXPENSES	1,599,489	1,571,826	1,961,454	1,961,454
NONOPERATING EXPENSES				
General Fund Loan Payment	92,700	92,700	92,600	92,600
TOTAL NONOPERATING EXPENSES	92,700	92,700	92,600	92,600
TOTAL EXPENSES	1,692,189	1,664,526	2,054,054	2,054,054
NET INCOME (LOSS)	53,826	143,965	(206,780)	(206,780)
FIXED ASSET EXPENDITURES				
Capital Projects	235,798	102,637	134,680	134,680
Fixed Assets	0	0	0	0
TOTAL FIXED ASSET EXPENDITURES	235,798	102,637	134,680	134,680





SERVICE PROGRAMS

Capital Improvements

This program includes renovations and long term capital improvements at County airports. The Airports' budget provides a local share match for Federal Aviation Administration and State funded projects.

Total Expenditures: $134,680 Total Staffing (FTE): 0

Department Goals

- ○ Provide Airport facilities and destinations that meet the needs of the community.
- ○ Complete EA/EIR review of San Luis Obispo County Master Plan and begin implementation of recommendations.
- ○ Complete staff review of design phase for San Luis Obispo County Airport Terminal Expansion.
- ○ Review expansion options for Airport Fire Station with County Fire for gender compliance and possible construction financing options.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Implementation of Phase One of the Airport Master Plan, Runway Extension.	N/A	100%	100%	100%

Equipment Acquisition

This program provides for the acquisition of equipment necessary to adequately maintain and operate the Airports.

Total Expenditures: $0 Total Staffing (FTE): 0

Oceano Airport Operations

The management, administration, security, operation, and maintenance of the Oceano County Airport.

Total Expenditures: $93,904 Total Staffing (FTE): 0

San Luis Obispo Airport Operations

The management, administration, security, operation, and maintenance of the San Luis Obispo County Airport.

Total Expenditures: $1,950,150 Total Staffing (FTE): 9.75

Department Goals

- Increase the number of commercial air service passengers utilizing the San Luis Obispo County Airport.
- Increase customer satisfaction rating of facilities and staff service.

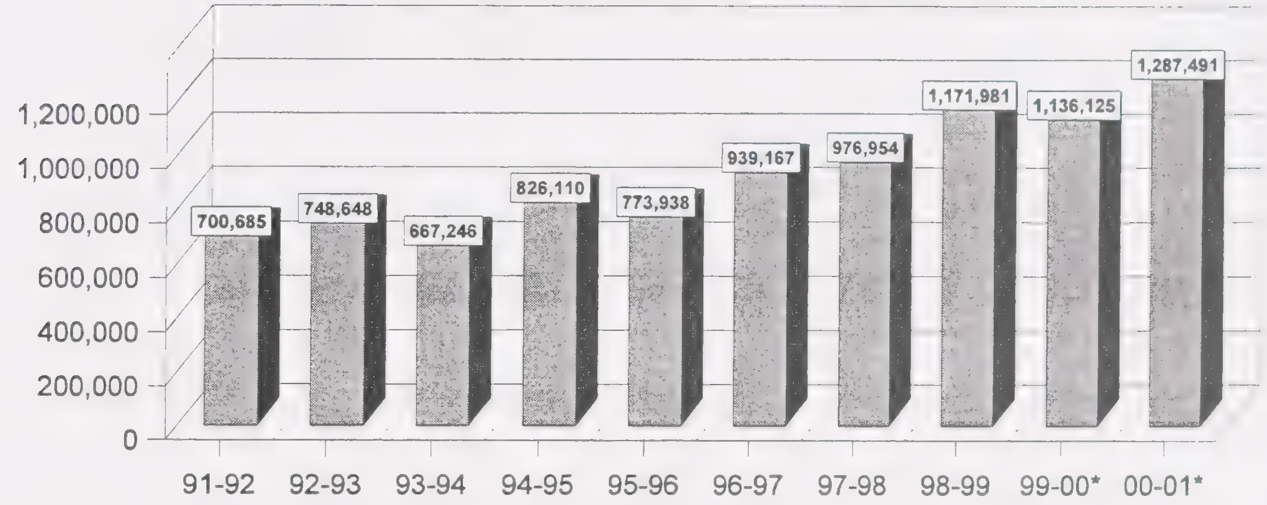
Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of increase in total passengers over previous calendar year.	N/A	N/A	N/A	5%
Establish a base year survey to determine and measure customer satisfaction.	N/A	N/A	N/A	N/A
Percentage of annual survey respondents who rate quality of airport experience as good or excellent	N/A	N/A	N/A	90%
Implement a quarterly survey of customer satisfaction with County provided services.	N/A	N/A	N/A	80%
Resolve five lease issues pertaining to rental adjustments, extensions, assignations, or terminations with the fiscal year.	N/A	100%	100%	100%
Percentage of annual survey respondents who rate the facilities and availability of airport destinations as good or excellent.	N/A	N/A	N/A	80%
Through annual survey obtain customer satisfaction rating of excellent or satisfactory from Airport Tenants and Users	N/A	80%	90%	80%

Special Aviation - Oceano

To provide partial funding for airport improvement projects or equipment.

Total Expenditures: $10,000 Total Staffing (FTE): 0

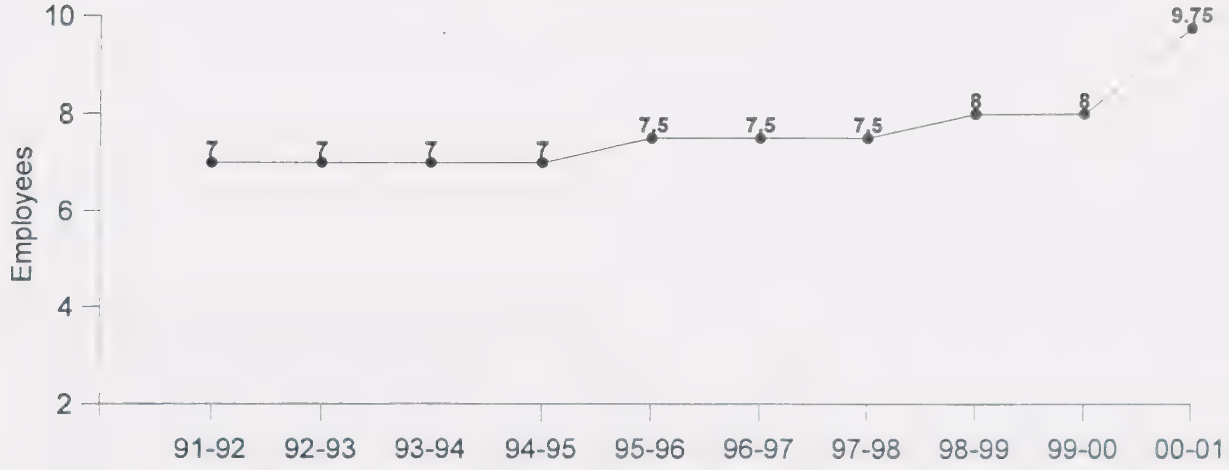
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The Airports' budget continues to operate as an enterprise fund with no monetary requirement for a General Fund subsidy and maintains Board policy that allows the accumulation of designated reserves. It is recommended that all surplus and accumulated reserves be specifically designated to provide the local matching share for FAA grants and other capital improvements.

The request for funding reflects nominal changes to current staffing levels. The Airports' budget includes the addition of a full time custodian, partially offset by a reduction in custodial extra help hours; and an addition of a permanent 3/4 Intermediate Typist Clerk (ITC), partially offset by a reduction in ITC extra help hours. The remaining increase in the salaries accounts are net salary adjustments for COLA increases for 98/99 and the anticipated COLA increase for 99/00.

The ongoing operations requirement in services and supplies have not changed substantially in the past year. Needs were addressed in previous budgets as a response to the changing role of the airport in the community and the increased passenger traffic.

A substantial increase in the countywide overhead charge will again be experienced in 00/01. This increased cost is primarily due to indirect charges for airport improvement projects completed in the recent past. With the cyclical nature of this charge and the impact on the airports budget, should any decrease occur in the future, the benefit derived should be designated as part of the airports' retained earnings.

Revenue estimates continue to be conservative. The most significant factors that have and will continue to produce increased revenues are the airline and restaurant concession agreements, and fees associated with usage and growth.

The Airports' budget as submitted this date continues to reflect revenues in excess of expenditures. There have been relatively small increases in the overall of operational needs of the Airports. Reserves have accumulated over time and the integrity of those reserves must be maintained in order to meet unforeseen obligations.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary. The Airports' budget is administered by the Department of General Services. The Airports' enterprise fund is responsible for budgeting for operations, capital projects, fixed assets, insurance and countywide overhead. Effective last fiscal year, the Special Aviation budget (BU 2212) was consolidated with the Airports' budget and in now shown as a service program within Airports.

Recommended new positions include a full time Custodian and a 3/4 time Intermediate Typist Clerk. The recommended increase in salaries also reflects prevailing wage and merit increases. The increase of $185,235 in the services and supplies accounts is accurately described in the Department narrative.

Airport revenues are based primarily on airline leases and concession agreements. Parking fees have also increased revenues at the Airport. Passenger Facility Charges paid by air carriers also continue to increase, but this budget does not include those revenues. By law, these revenues must be deposited in a separate trust account, until used for specific projects.

Performance Measures. In this year's budget preparation cycle, departments were strongly encouraged to develop their requests based on goals and performance measures. Airports continues to make progress towards incorporating performance based budgeting into their programs. The goals and performance measures submitted are moderately linked to their service programs. The measures provide more outcome based (qualitative results) information that is useful in determining how well the Airport Budget Unit is performing. Airports added several new performance measures during this year's budget process.

New positions requested were evaluated not only based on need, but also on how closely the positions related to the performance measures. The Custodian position should help achieve a higher customer service rating. The Intermediate Typist Clerk will assist in the implementation of the Airport Master Plan and other administrative activities. To continue implementing performance based budgeting, Airports should focus on developing measures that make it possible to compare services with similar programs in other counties throughout the state.

BOARD ADOPTED CHANGES

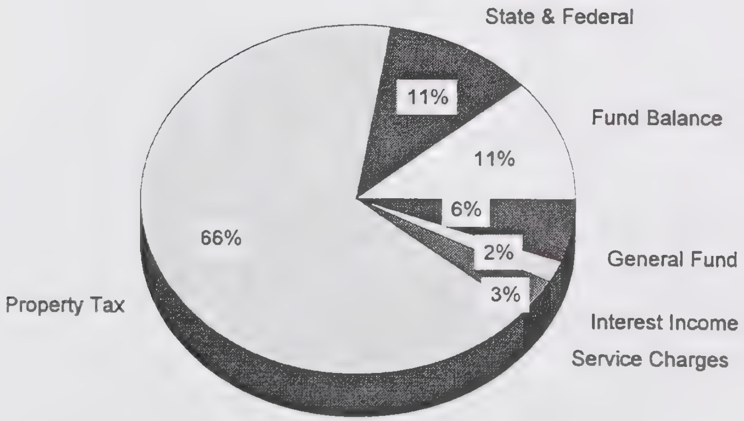
None.

MISSION STATEMENT

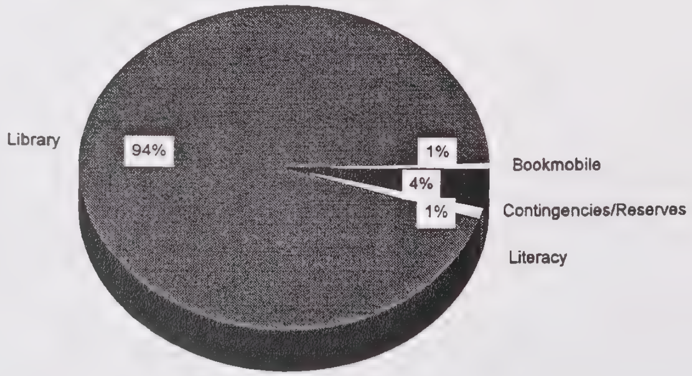
The mission of the San Luis Obispo City-County Library is to provide materials and services to people seeking knowledge, lifelong learning, and recreation, as well as to ensure that all patrons of the Library may use those materials and services to the maximum extent possible.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 2,569,028	$ 2,779,174	$ 2,886,727	$ 2,886,727	$ 2,886,727
Services and Supplies	1,917,836	2,022,296	2,297,710	2,307,710	2,307,710
Other Charges	11,465	42,150	400	400	100,400
Fixed Assets	42,176	17,441	225,000	225,000	225,000
Gross Expenditures	$ 4,540,505	$ 4,861,061	$ 5,409,837	$ 5,419,837	$ 5,519,837
Contingencies	$ 0	$ 0	$ 200,000	$ 200,000	$ 200,000
New Reserves	144,101	452,004	100,605	100,605	301,330
Total Financing Requirements	$ 4,684,606	$ 5,313,065	$ 5,710,442	$ 5,720,442	$ 6,021,167
Revenues	$ 4,723,102	$ 5,341,332	$ 4,916,600	$ 4,926,600	$ 5,760,600
Fund Balance Available	454,729	640,062	628,842	628,842	95,567
Cancelled Reserves	100,000	0	165,000	165,000	165,000
Total Financing Sources	$ 5,277,831	$ 5,981,394	$ 5,710,442	$ 5,720,442	$ 6,021,167

Source of Funds



Use of Funds



SERVICE PROGRAMS

Bookmobile

Covers all the costs of staff, materials and operating expenses for one bookmobile.

Total Expenditures: $60,895 Total Staffing (FTE): 1

Library

Covers the cost of administration, support staff, materials and operating expenses for fifteen branch libraries.

Total Expenditures: $5,396,924 Total Staffing (FTE): 62

Department Goals

- To maintain/increase public access to library buildings.
- To provide books/materials and reference services which more effectively and efficiently meet community needs.
- To design services which encourage more people to consider strong public libraries as an essential ingredient in community life.

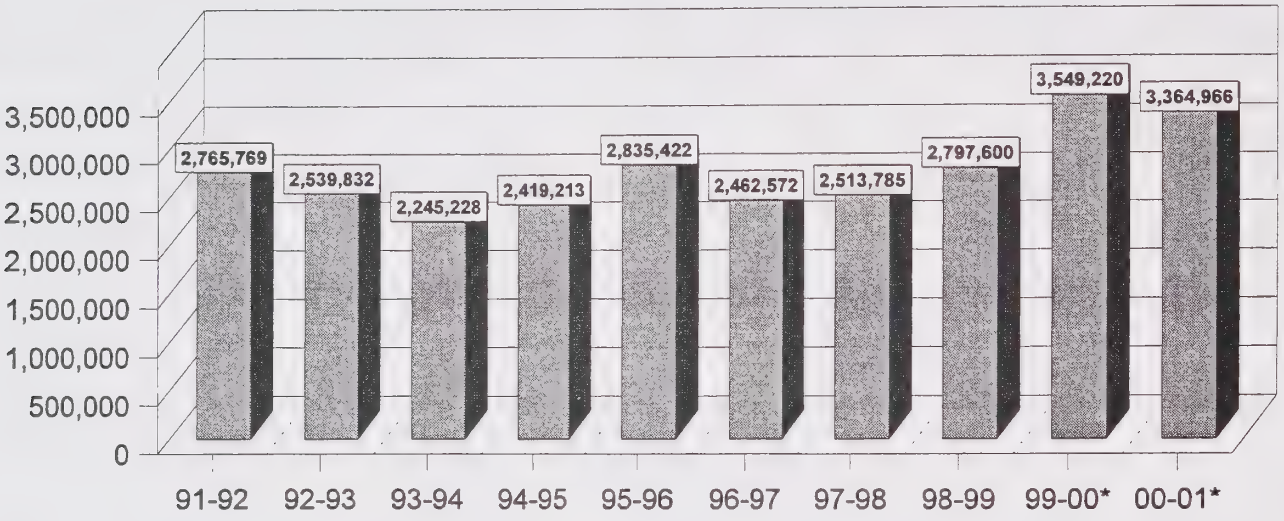
Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of Library open hours per week.	395	395	395	395
Number of volunteer hours per year	21,300	25,000	21,353	22,300
Outside contributions for books and materials per year.	$63,198	$53,000	$70,230	$58,600
Number of books and materials circulated per year.	1,559,924	1,600,000	1,618,676	1,638,000
Number of books and materials circulated in Spanish language per year.	17,501	16,039	16,690	16,812
Dollar amount of books/materials expenditures per capita.	N/A	N/A	N/A	$2.73
Number of square feet of Library building space per capita	N/A	N/A	N/A	.29
Number of books/materials circulated per capita	N/A	N/A	N/A	7.48

Literacy

Covers all County cash contributions to the Literacy Program which provides both English as a Second Language (E.S.L.) and basic literacy services to citizens with reading disabilities.

Total Expenditures: $62,018 Total Staffing (FTE): 0

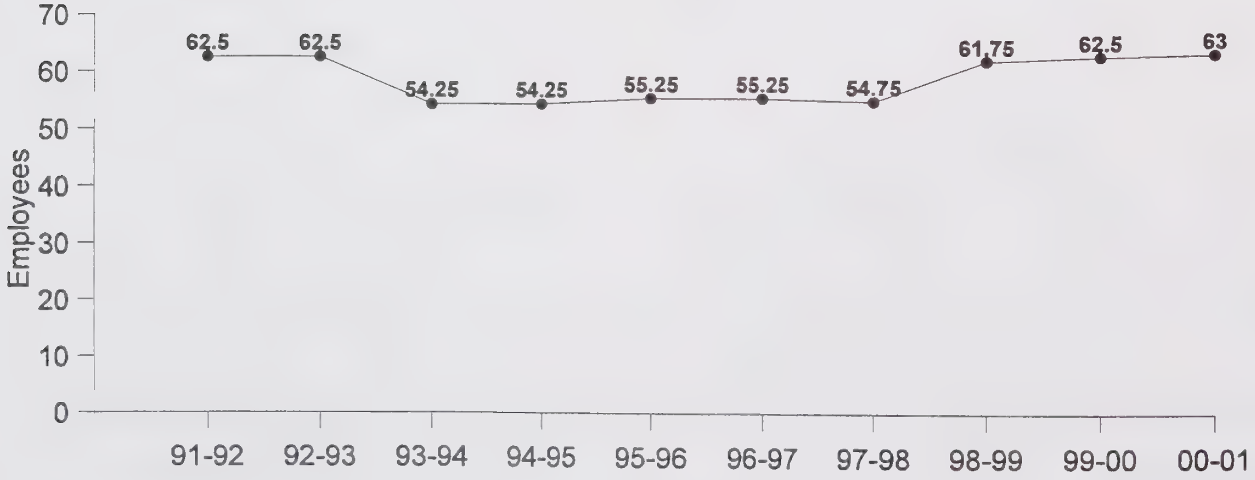
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

In general, Library services and programs are going well. The Budget is benefitting from the strong local economy, including boosted revenues from property taxes (which comprise the largest portion of overall revenues). The balance between revenues and expenditures for the long term is still unclear, and somewhat threatening. Expenditure growth still exceeds revenue growth. Demands for increased service levels and diversified programs are evident throughout the County.

Some substantial accomplishments in FY 1999-00 Goals/Objectives include: maintenance of an expanded open hour schedule due to budget support from the County General Fund and the City of San Luis Obispo; progress towards sale of the Polin property in Atascadero; progress on expansion plans for Los Osos and efforts to research the feasibility of new branch libraries in Oceano and Templeton; provision of several customer service workshops to staff; and planning for a Central Coast Book & Author Festival in June 2000 to benefit the Foundation for SLO County Public Libraries. Fundraising totals were up compared to the previous year, as was circulation of books/materials (including items in Spanish).

Goals/Objectives for the coming year focus on: 1) increasing public access to Library buildings; 2) improving fundraising efforts; and; 3) improving book/materials resources and Reference services to the public. Performance measures have been developed which complement the overall plan for the Community Services Functional Group, and include: books/materials expenditures per capita, square feet of Library building space per capita, and circulation of books/materials per capita.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary. Recommended funding for the Library budget for fiscal year 2000-01 is comparable to last year's budget. Expenses are expected to remain at the same level as last year and revenues are anticipated to increase slightly. The recommendation includes funding to hire a Department Automation Specialist and a permanent half-time Library Technician at the Creston Branch. The Library's recommended budget includes the continuation of a General Fund contribution to fund salaries for the Library Director and other staff positions. The amount of property tax revenue allocation to the library will increase next year. It is also likely that State funding of public libraries will also increase. Overall revenues are projected to decrease 5% due largely to last year's one-time revenue allocation for the South Bay Library project. The Library also received an additional $10,000 in General Fund monies at the Department Head meeting. These funds will be used to purchase FAX machines, four baby changing stations, and chairs for small library branches.

Funding for the services and supplies accounts is increasing by 22% from the prior year. This increase is due in large part to the re-carpeting and painting projects for San Luis Obispo and Santa Margarita Branches. The Library will add $225,000 to the fixed assets account to purchase a Bookmobile.

Performance Measures. In this year's budget preparation cycle, departments were strongly encouraged to develop their requests based on goals and performance measures. The Library continues to make progress towards incorporating performance based budgeting into their programs by adding three new performance measures. The goals and performance measures submitted are well linked to their service programs. The measures provide largely output (production statistics) information that is useful in determining how well the Library is performing. The new measures are focused on per capita data that will assist in documenting the Library's performance as it relates to other areas of the State. New positions that were requested were evaluated not only based on need, but also on how closely the positions related to the goals and performance measures. The DAS and ½ Library Technician positions are well linked to the goal of providing the public access to books and reference materials. These positions are also connected to the performance measure designed to measure the circulation of books/materials per capita. To continue implementing performance based budgeting, the Library should focus on developing more qualitative measures that document how their services are perceived by the public.

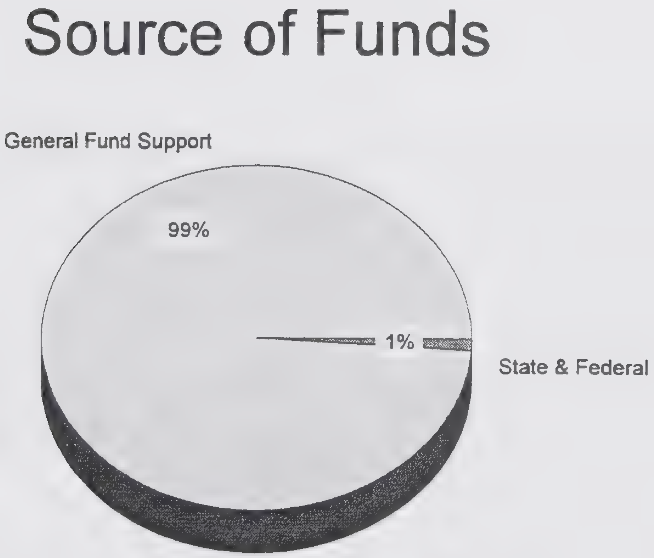
BOARD ADOPTED CHANGES

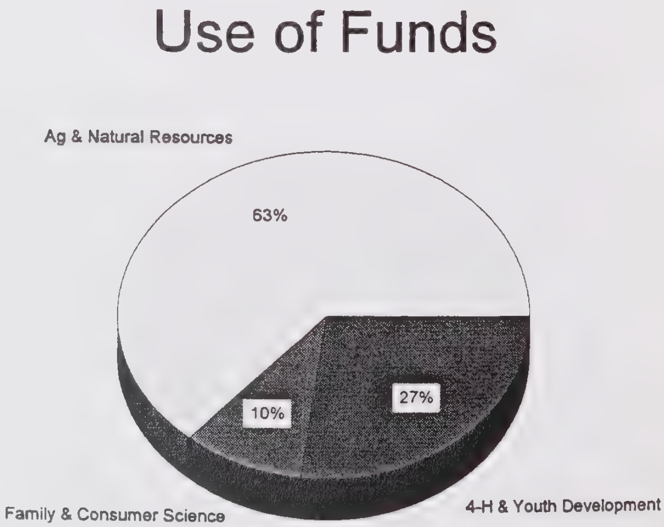
The Board of Supervisors approved $100,000 from Public Facility Fees to fund construction activities associated with the Templeton and Creston library branches. This increase shows up in the Other Charges line item.

MISSION STATEMENT

The mission of the University of California Cooperative Extension in San Luis Obispo County is to serve the County through the creation, development, and application of knowledge in agricultural sustainability, natural resource preservation, and youth and family development.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 192,637	$ 182,196	$ 190,196	$ 190,196	$ 190,196
Services and Supplies	61,012	73,716	77,529	77,529	77,529
Other Charges	0	0	0	0	0
Fixed Assets	13,683	6,382	0	0	0
**Gross Expenditures	$ 267,332	$ 262,294	$ 267,725	$ 267,725	$ 267,725
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 267,332	$ 262,294	$ 267,725	$ 267,725	$ 267,725
Revenues	29,390	22,288	2,500	2,500	2,500
General Fund Support (G.F.S.)	$ 237,942	$ 240,006	$ 265,225	$ 265,225	$ 265,225





SERVICE PROGRAMS

4-H and Youth Development

An educational program for urban and rural youth from the ages of 5 to 19, focusing on science, conservation of natural resources, environmental awareness, community service, leadership development, public speaking, citizenship and agricultural and animal sciences.

Total Expenditures: $72,239 Total FTE: 1

Department Goals

○ Provide a safe, positive youth development educational program for youth 5-19 years of age throughout the County.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of kids participating in 4-H programs.	1,392	1,550	1,518	1,500
Number of adults trained, oriented and fingerprinted as adult 4-H leaders.	N/A	400	440	350

Agriculture and Natural Resources

Assist farmers and livestock producers in growing and marketing their crops and animals as economically and safely as possible. Also, assist landowners in assessing and understanding the current status and importance of their watershed area and oak woodlands and to help them develop multiple-use management programs based on sound ecological principles.

Total Expenditures: $169,713 Total FTE: 2.5

Department Goals

○ Disseminate objective, research-based information and programming on sustainable plant and animal production systems and soil conservation, to maintain and increase a vibrant economy.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of growers attending educational meetings.	N/A	N/A	N/A	1,020
Number of beef cattle producers educated about cattle diseases.	N/A	N/A	N/A	100

Nutrition, Family, and Consumer Science

Development of programs stressing practical concerns related to human nutrition, food safety and money management, with special focus on the needs of high risk groups such as children and limited resource families. Development of educational seminars and resources to assist health and family-related professionals obtain current and reliable information and educational resources to more effectively serve clientele.

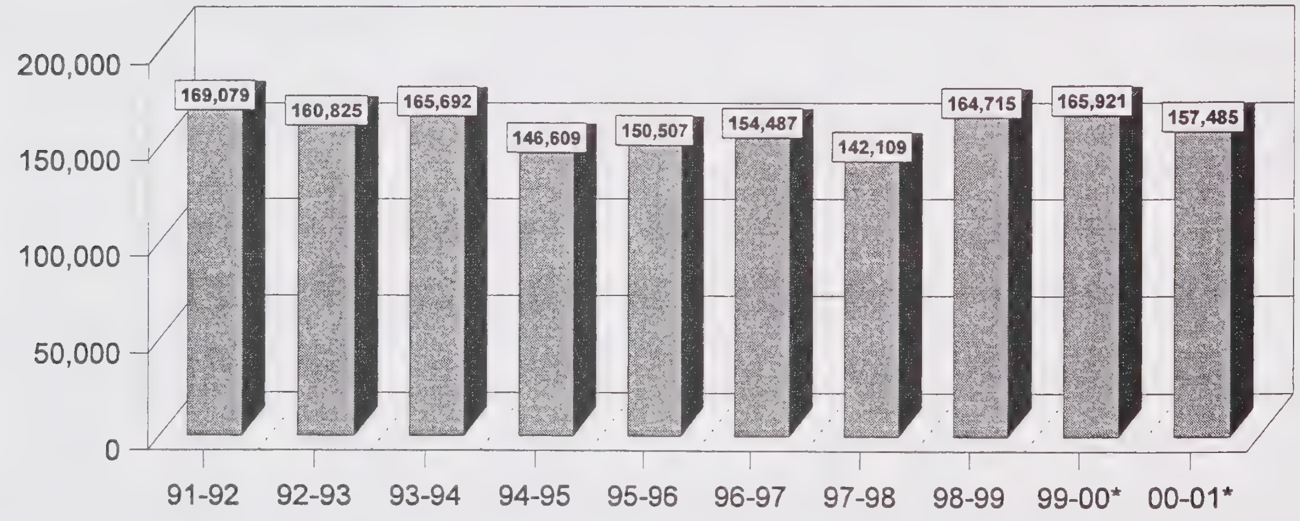
Total Expenditures: $25,773 Total FTE: .5

Department Goals

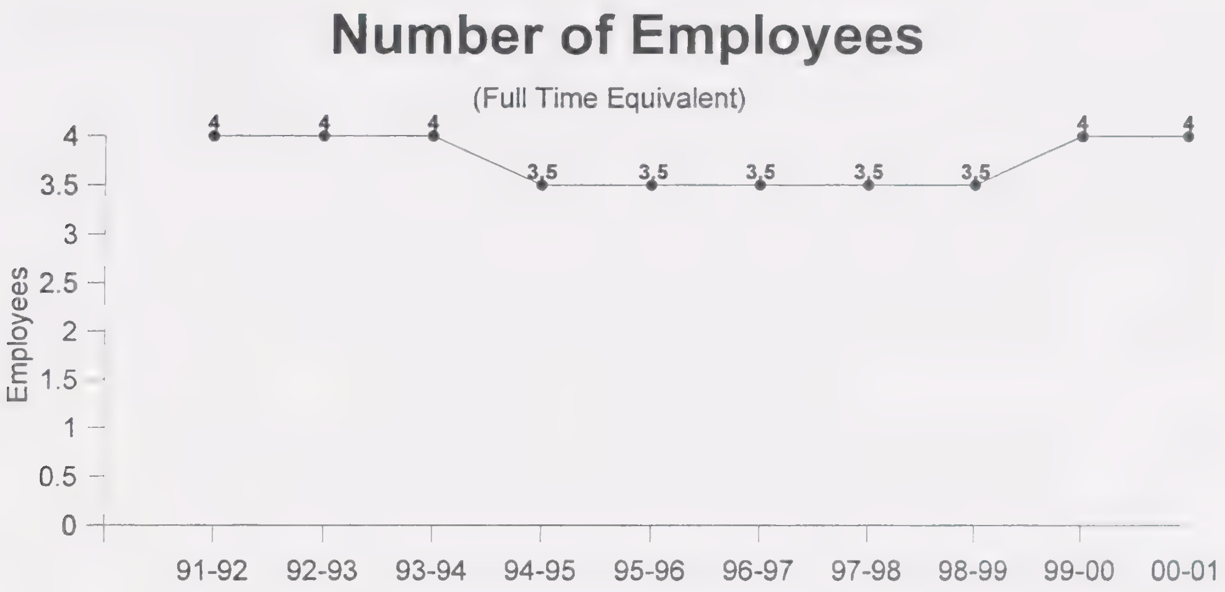
- Educate low-income families and individuals to promote the adoption of safe and healthy food practices and improved family resource management to help improve their quality of life.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of low-income families provided with nutrition information.	151	100	137	125
Number of teachers trained to present nutrition and food safety classes.	N/A	N/A	N/A	40

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures



DEPARTMENT COMMENTS

The County of San Luis Obispo is able to leverage more than five dollars for every dollar it spends to support the Farm Advisor/Cooperative Extension department. In FY 1998-99, $1,485,530 was received from sources other than County funds to support the creation, development, and application of knowledge in agricultural sustainability, natural resource preservation, and youth and family development.

In 1998-99, University of California funds allocated for direct and indirect support of Cooperative Extension in San Luis Obispo County were $1,091,344; Federal funds were $257,321; and grants and gifts to support educational and research programs from private industry and public agencies amounted to $134,500. County support, including office space, amounted to $283,470, or 16% of the Farm Advisor/Cooperative Extension budget.

In addition to the leveraging of dollars with other dollars, an extremely conservative estimate of the value of Cooperative Extension's volunteers' time amounts to $468,000. In addition to the economic value, the value of these 450 trained volunteers help contribute to the well-being and vitality of the County and its communities.

The Farm Advisor/Cooperative Extension's Departmental goals for educational and applied research programs are:

1. Disseminate objective, research-based information and programming on sustainable plant and animal production systems and soil conservation, to maintain and increase a vibrant economy.
2. Present objective, research-based information for watershed management and water quality to maintain and improve proper stewardship of range lands and the environment to maintain and increase a vibrant economy.
3. Educate low-income families and individuals to promote the adoption of safe and healthy food practices and improved family resource management to help improve their quality of life.
4. Disseminate objective, research-based nutrition, food safety, and consumer economics educational programming for health and family service-related professionals to help improve the quality of life of County residents.

5. Provide a safe, positive youth development educational program for youth 5-19 years of age throughout the County.
6. Disseminate research-based educational information on children and family topics/issues to youth development and service-related professionals, and parents.
7. Provide research-based information to oak woodland owners and managers to maintain and enhance watershed functions, wildlife habitat, recreational opportunities, and aesthetic value.

These goals, along with the department's 20 related performance measurements, will help the Community Services Functional Group reach its countywide results of having "diverse, safe learning and recreational facilities", "an improved quality of life", "and a vibrant economy". Many of our performance measurements have built-in assessments to ensure that "the services we provide will be responsive to community needs." In addition, the Farm Advisor's goals and performance measures cross functional group boundaries and are highly complimentary to the land-based, health/human services, and public services functional groups.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Farm Advisor included a slight decrease in salaries and benefits. No new positions were requested. The services and supplies account increased slightly. No fixed assets were requested. The budget for the Farm Advisor is basically comparable to the prior year.

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During the budget process, departments were strongly encouraged to develop their requests based upon goals and performance measures. The Farm Advisor submitted a budget that included goals and performance measures strongly linked to their service programs. This linkage was a key factor in the decision to recommend their budget.

Revenues are lower because the Morro Bay Federal Estuary Study was successfully completed in 1999-00 and the grant is not funded in the 2000-01 fiscal year. However, through cross-training and a small increase to the General Fund support level, the Farm Advisor will continue to provide some of the watershed consultation that was initiated during the grant.

BOARD ADOPTED CHANGES

None.

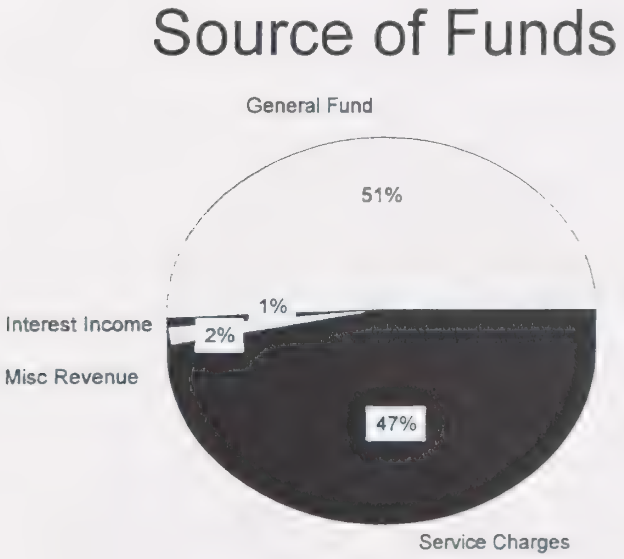
Parks

Budget Unit: 4125

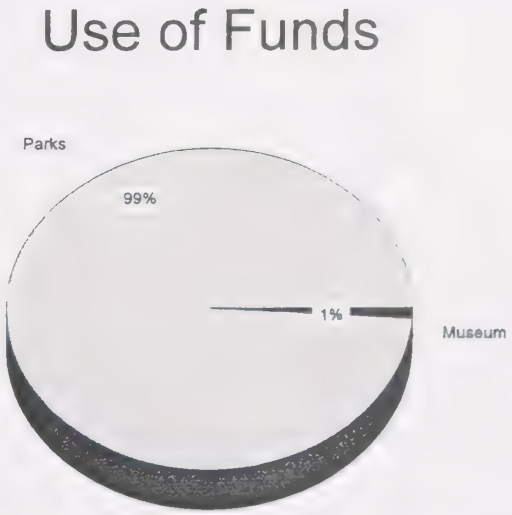
MISSION STATEMENT

San Luis Obispo County Parks ensures diversified opportunities for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural and historical resources.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 2,016,197	$ 2,103,872	$ 2,291,440	$ 2,291,440	$ 2,291,440
Services and Supplies	2,037,691	1,611,239	1,990,788	1,990,788	1,990,788
Other Charges	37,111	134,975	283,887	283,887	286,387
Fixed Assets	8,210	2,477	6,000	6,000	6,000
Gross Expenditures	$ 4,099,209	$ 3,852,563	$ 4,572,115	$ 4,572,115	$ 4,574,615
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	229,697	0	0	0	195,632
Total Financing Requirements	$ 4,328,906	$ 3,852,563	$ 4,572,115	$ 4,572,115	$ 4,770,247
Revenues	$ 3,865,811	$ 4,081,656	$ 4,545,375	$ 4,545,375	$ 4,547,875
Fund Balance Available	458,266	40,103	0	0	195,632
Cancelled Reserves	100,000	0	26,740	26,740	26,740
Total Financing Sources	$ 4,424,077	$ 4,121,759	$ 4,572,115	$ 4,572,115	$ 4,770,247



Source of Funds



Use of Funds

SERVICE PROGRAMS

Grounds Support

Provides administrative and specialized services support to grounds maintenance to county buildings and facilities.

Total Expenditures: $0 Total FTE: 0

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of County Departments that rate quality of their grounds maintenance service as excellent or good.	N/A	80%	48%	90%

Museum

Provides for an annual payment to the County Historical Society for the complete operation of the Museum under the terms of a negotiated agreement with the County.

Total Expenditures: $47,718 Total FTE: 0

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of days within which negotiated financial support by the County is provided to the County Historical Society.	N/A	30	2	30

Parks

Funds recreation services for county operated parks and recreation facilities. The department also manages central reservations for County Parks, and the San Luis Obispo Veterans Building.

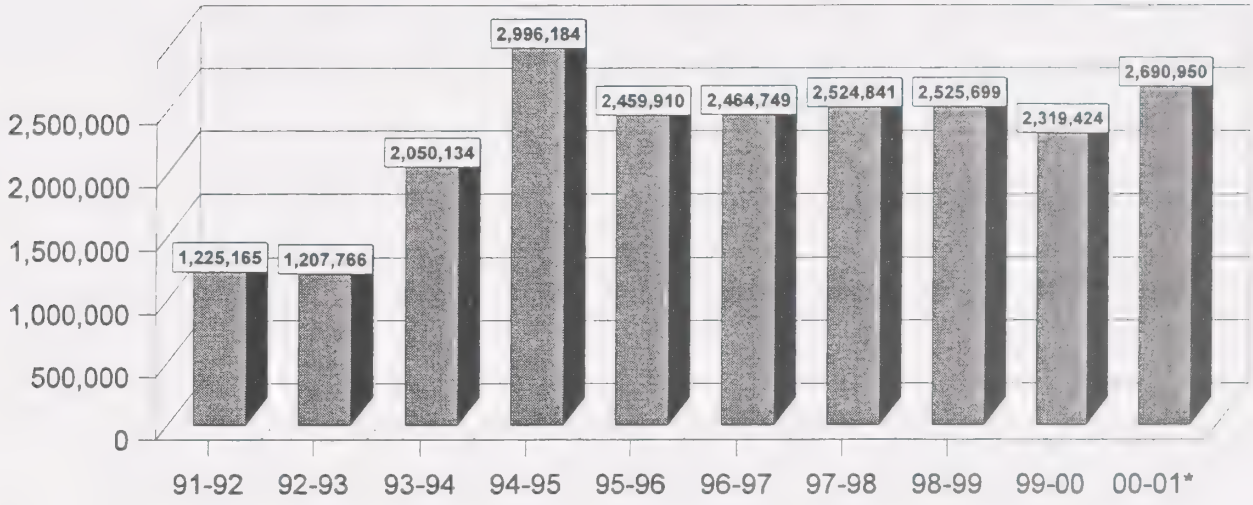
Total Expenditures: $4,526,897 Total FTE: 35

Department Goals

- ○ Increase customer satisfaction with recreation facilities and staff service.
- ○ Provide diverse recreational opportunities for the general public.
- ○ Provide recreational facilities that meet the needs of the community.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of annual customer survey respondents who rate the quality of recreation facilities as good or excellent.	N/A	80%	82%	90%
Percentage of annual customer survey respondents who rate their overall experience with County Parks as good or excellent.	N/A	80%	91%	90%
Percentage increase in the total number of visitors to County recreation facilities compared to prior fiscal year.	N/A	N/A	N/A	5%
Assess progress toward implementing County Recreation Element and complete formal review on an annual basis during the budget process.	N/A	100%	100%	100%

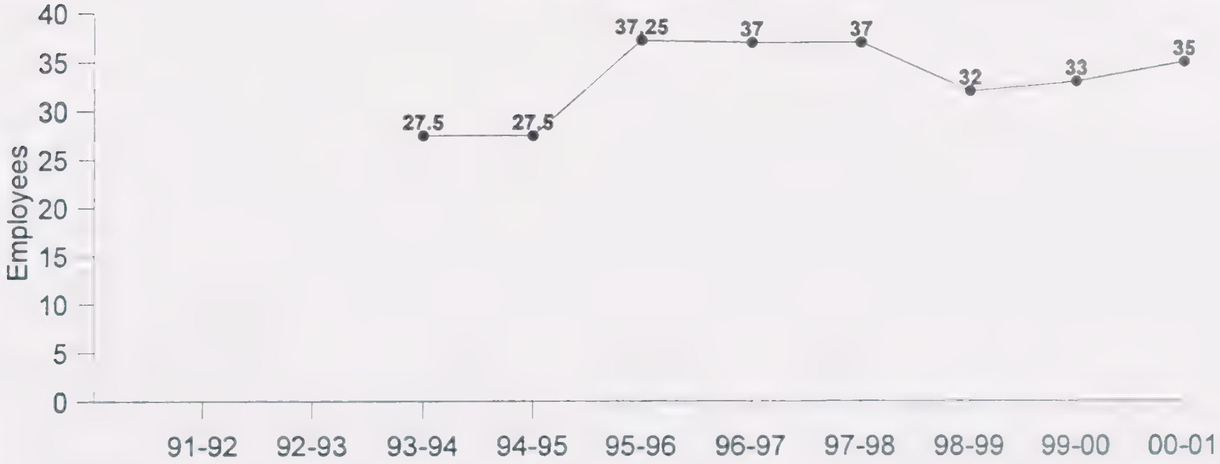
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The Parks Budget for 2000/01 is again being submitted as a "status quo" budget from a performance standpoint, requiring a significant increase in the General Fund subsidy ($238,477) to fund an increase in countywide overhead charges of $234,120.

Although there is a $221,386 increase in salaries, $115,894 is from the transfer of three Park Facilities employees from Budget Unit 2180 to Parks. This amount is revenue offset and has no impact on the net county cost. The balance is for a full year of funding for the new Parks Operations Coordinator position, COLA's and step increases.

Services and supplies expenditures have increased by 17% or $288,517. Of that amount, countywide overhead accounts for $234,120 of the increase. The most significant increases are from additional support charges for maintenance and computer support by iSd for the Lopez Lake network, and new maintenance projects.

Capital projects and equipment purchases for Lopez Lake are funded through these accounts. An increase in these areas has raised the requested budget by $11,632. A corresponding increase in revenue through charges to Engineering Zone 3 can be seen in the revenue accounts.

Due to budgetary constraints only two pieces of specialized pool equipment are being requested to improve productivity and reduce maintenance costs.

Revenues have increased by $344,973 of which $238,477 is attributable to the increased General Fund contribution and $115,894 from a transfer of staff from Budget Unit 2180. Charges to users have remained "flat" with limited ability to increase fees. No fee increases have been projected for next fiscal year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary. The Parks Division functions under the Department of General Services as a separate fund. The recommended budget for 2000-01 is comparable to the 1999-00 fiscal year.

Services and supplies are recommended to increase by approximately 16%. This includes the rise in countywide overhead expenses. Two fixed assets are recommended for purchase: a pool cover and pool vacuum. Funds are also recommended in contingencies for projected prevailing wage adjustments which may be granted during the year for Parks employees.

Revenues are projected to increase by approximately 8% ($344,973) from four sources: increased General Fund contributions, interest earnings, service and administrative charges.

Performance Measures. In this year's budget preparation cycle, departments were strongly encouraged to develop their requests based on goals and performance measures. Parks continues to make progress towards incorporating performance based budgeting into their programs. The goals and performance measures submitted are moderately linked to their service programs. The measures provide output (production statistics) and outcome (qualitative results) information that is useful in determining how well the Parks Division is performing. To continue implementing performance based budgeting, the Parks Division should focus on developing measures that can be compared to similar programs in other counties.

BOARD ADOPTED CHANGES

The Board added $2,500 to make a donation for operation of the Creston pool.

Golf Courses

Budget Unit: 4161

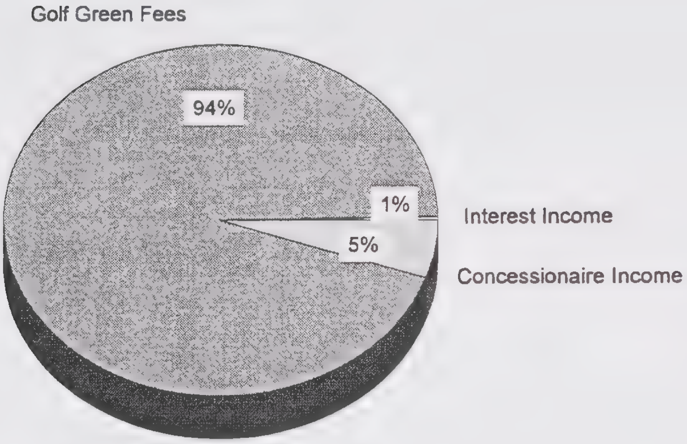
MISSION STATEMENT

San Luis Obispo County Parks works to provide for the recreation and the personal enrichment of the County's residents and visitors by operating and maintaining 18-hole championship golf courses.

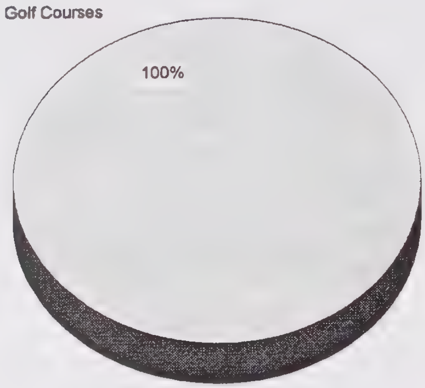
SCHEDULE 11

OPERATING DETAIL (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-00 (3)	RECOMMENDED ESTIMATES 2000-01 (4)	ADOPTED ESTIMATES 2000-01 (5)
REVENUES:				
OPERATING REVENUES				
Golf Green Fees	2,745,108	3,017,279	2,806,607	2,806,607
Concessionaire Income	148,267	151,828	152,820	152,820
Green Fee Surcharge	510,116	516,788	0	0
Water Sales	0	0	0	0
TOTAL OPERATING REVENUES	3,403,491	3,685,895	2,959,427	2,959,427
NONOPERATING REVENUES				
State Aid - Nuclear	0	0	0	0
Interest	39,419	31,469	20,000	20,000
Rental Income-Bldg.	0	0	0	0
Sale of Fixed Assets	(13,734)	0	0	0
Other	0	0	0	0
Transfer in fm GF for Equip	0	0	0	0
Residual Equity Trans In	0	0	0	0
TOTAL NONOPERATING REVENUES	25,685	31,469	20,000	20,000
TOTAL REVENUES	3,429,176	3,717,364	2,979,427	2,979,427
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	1,011,306	1,082,928	1,143,082	1,143,082
Services and Supplies	1,943,825	2,196,384	1,691,240	1,691,240
Depreciation	506,942	509,388	371,783	371,783
TOTAL OPERATING EXPENSES	3,462,073	3,788,700	3,206,105	3,206,105
NONOPERATING EXPENSES				
Interest on Long-Term Debt	525,905	492,684	0	0
Transfer to Debt Service	0	0	0	0
TOTAL NONOPERATING EXPENSES	525,905	492,684	0	0
TOTAL EXPENSES	3,987,978	4,281,384	3,206,105	3,206,105
NET INCOME (LOSS)	(558,802)	(564,020)	(226,678)	(226,678)
FIXED ASSET EXPENDITURES				
Equipment	51,996	8,516	112,269	112,269
Construction in Progress	0	0	0	0
TOTAL FIXED ASSET EXPENDITURES	51,996	8,516	112,269	112,269

Source of Funds



Use of Funds



SERVICE PROGRAMS

Golf Courses

This program includes the maintenance and operation of Morro Bay and Dairy Creek Golf Courses and management review of the concession operations at Chalk Mountain Golf Course.

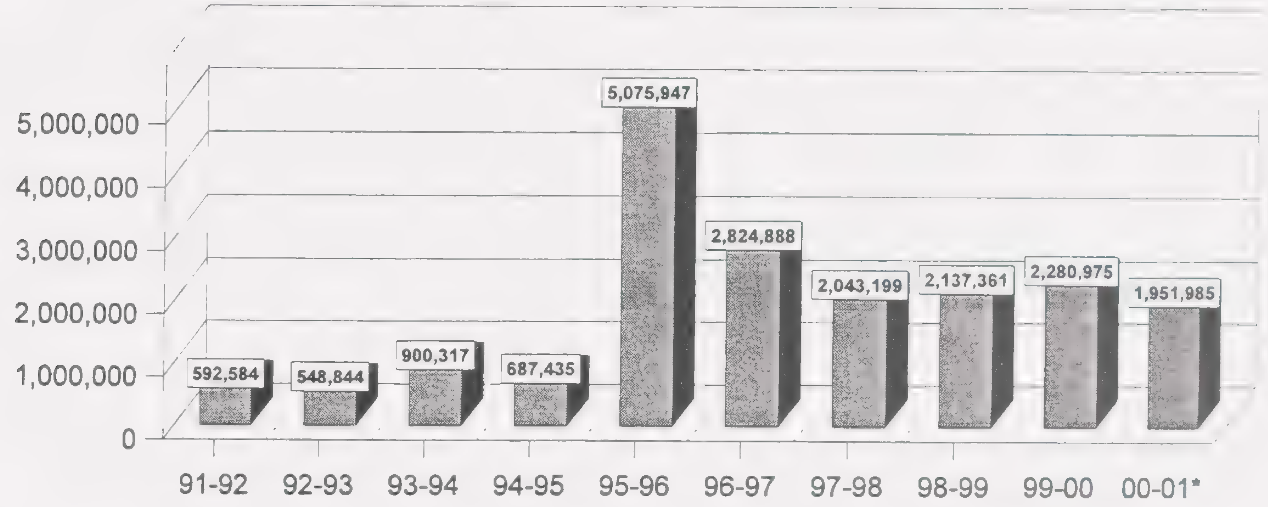
Total Expenditures: $3,318,374 Total Staffing (FTE): 19

Department Goals

- Increase customer satisfaction rating of facilities and staff service.
- Provide golfing opportunities for the general public at a reasonable cost
- Provide golfing facilities that meet the needs of the community

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of annual customer survey respondents who rate the quality of Golf Course Facilities as satisfactory or above.	N/A	N/A	N/A	80%
Percentage of annual customer survey respondents who rate the helpfulness/courtesy of golf course staff as satisfactory or above.	N/A	N/A	N/A	90%
Percentage of customer survey respondents who rate their overall experience with County Golf Courses as good or excellent.	N/A	90%	95%	90%
Percentage increase in the total number of golf rounds played at County managed golf courses compared to prior fiscal year.	N/A	2%	5%	2%

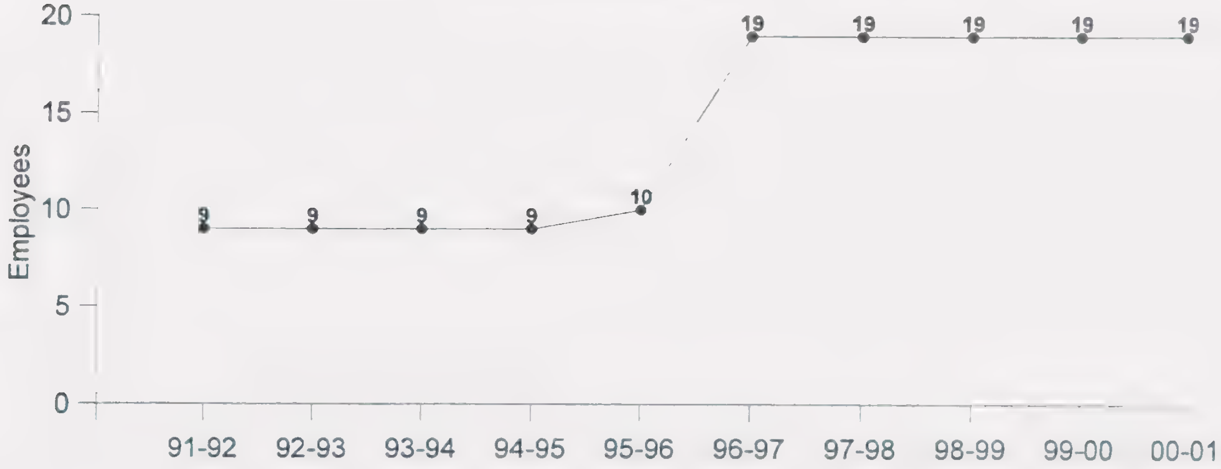
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The Department of General Services, Parks Division, is submitting its 2000/01 budget for the Golf Courses with a proposed loss of $338,947, including depreciation. Without the actual depreciation charges being recorded, the true "accounting gain" would be $32,836. The depreciation "loss" is a result of costs associated with the new lease with the State of California for Morro Bay Golf Course, capital improvement costs for Chalk Mt., and additional water delivery costs associated with Morro Bay Golf Course.

Salaries have risen by $66,813 due to step increases, current year COLA's, and a projected COLA of 3% for fiscal year 2000/01. Extra help hours have been increased at Dairy Creek to help offset labor costs associated with maintaining the wetlands area which is required as an environmental mitigation requirement for the construction of the course. No additional permanent staff positions are being requested.

This budget reflects the renewal of the Morro Bay Golf Course lease from the State of California for an additional twenty years. An annual rent payment of $189,500 is included for this purpose. Revenues have been adjusted due to the recent fee increases instituted to fund rent payments to the State of California for the lease extension of Morro Bay Golf Course and new water charges for irrigation of Morro Bay Golf Course.

While the prior year's revenues were projected at a higher rate, due to significant changes in the fee structure those projections were not realized. Staff believes the FY 2000/01 projections are much more accurate than prior year due to the stability of the current fee structure.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary. The Golf Course budget is administered by the Department of General Services. The budget for 2000-01 is recommended to decrease slightly over the current year due to decreases in countywide overhead, and other services and supply accounts. No new positions are being requested. Revenues are projected to decrease compared to last year's adopted budget due to changes in the fee structure.

Recommended fixed assets include replacement of three small tractors, replacement of other landscape equipment, and the addition of a mid-size pick-up. At Chalk Mountain Golf Course, the irrigation system will be upgraded and a storage building for chemicals constructed.

Debt Service-4912. The debt service payments for the Dairy Creek Golf Course are shown in a separate schedule in budget unit 4912. In order to make the next debt payment in October, 2000, it is likely that a short-term bridge loan in the amount of $298,976 will be necessary. The Parks Division is working with the Debt Advisory Committee to identify a source of funds for this loan. Debt service payments will decrease next year due to a reduction in principal and interest payments. The principal payments will then increase for ten years by an increment of about $20,000 per year. This loan schedule should make the payments smaller and the debt more manageable in upcoming years. In order to gain a complete financial picture of the Golf Courses' budget, both Budget Unit 4161 and Budget Unit 4912 must be reviewed.

Performance Measures. In this years budget preparation cycle, departments were strongly encouraged to develop their request based on goals and performance measures. The Golf Course budget unit continues to make progress towards incorporating performance based budgeting into their programs. The goals and performance measures submitted are markedly improved from last year and are linked to their service programs. The measures provide output (production statistics) and outcome (qualitative results) information that is useful in determining how well the Golf Course budget unit is performing. To continue implementing performance based budgeting, the Golf Courses Budget Unit should focus on developing measures that make it possible to compare with courses in other counties and in the private sector.

BOARD ADOPTED CHANGES

None.

SCHEDULE 11

OPERATING DETAIL (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-00 (3)	RECOMMENDED ESTIMATES 2000-01 (4)	ADOPTED ESTIMATES 2000-01 (5)
REVENUES:				
OPERATING REVENUES				
Concessionaire Income	92,594	103,871	98,000	98,000
Green Fee Surcharge	581,331	516,789	588,000	588,000
TOTAL OPERATING REVENUES	673,925	620,660	686,000	686,000
NONOPERATING REVENUES				
Interest	14,667	78,459	11,000	11,000
Transfer In-DCGC	108,786	223,000	0	0
TOTAL NONOPERATING REVENUES	123,453	301,459	11,000	11,000
TOTAL REVENUES	797,378	922,119	697,000	697,000
EXPENSES:				
NONOPERATING EXPENSES				
Debt Service-Interest	528,296	494,984	465,976	465,976
Debt Service-Principal	450,000	490,000	530,000	530,000
TOTAL NONOPERATING EXPENSES	978,296	984,984	995,976	995,976
TOTAL EXPENSES	978,296	984,984	995,976	995,976
NET INCOME (LOSS)	(180,918)	(62,865)	(298,976)	(298,976)

Fiscal & Administrative

- Board of Supervisors
- Administrative Office
- Auditor-Controller
- Treasurer-Tax Collector
- Assessor
- Clerk-Recorder

Fiscal & Administrative

Communitywide Results

County Government is in good financial shape.

Indicators

- Percentage of General Fund operating budget held in contingencies and undesignated reserves.
- Ratio of long-term debt to capital assets.
- A clean ("unqualified") annual, independent audit of County finances.
- County's short term bond rating.
- Operating expenses per capita, adjusted for inflation.
- Percentage of departmental performance measures that reflect maintenance or increase in service levels.

People in San Luis Obispo County are well-informed about County government.

Indicators

- Percentage of public survey respondents who indicate they have a good understanding of County government.
- Number of Speaker's Bureau or other public outreach presentations delivered annually by County employees.

County government is accountable to the people of San Luis Obispo County.

Indicators

- Percentage of public survey respondents who indicate they believe County government is accountable to the taxpayers.

County government is service-oriented and user-friendly.

Indicators

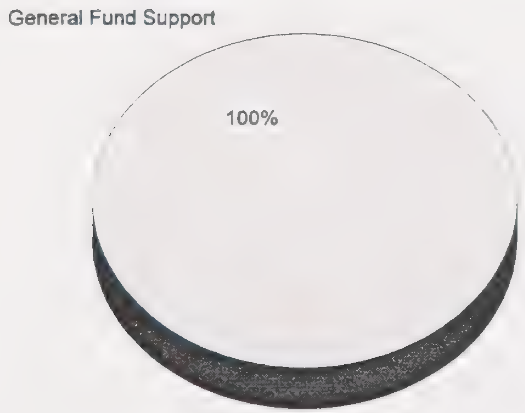
- Percentage of public survey respondents who report satisfactory or better rating for service orientation of County departments.
- Percentage of all permanent County employees who participate in community service organizations.

MISSION STATEMENT

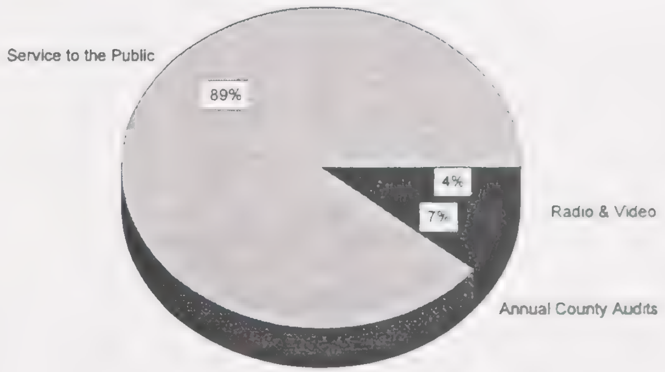
The San Luis Obispo Board of Supervisors is the legislative arm of the County government, and is committed to the implementation of such policies and the provision of such services that will enhance the economic, environmental and social quality of life in San Luis Obispo County.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 647,167	$ 710,061	$ 726,475	$ 726,475	$ 726,475
Services and Supplies	201,383	241,281	234,482	234,482	234,482
Other Charges	0	0	0	0	0
Fixed Assets	0	0	7,500	7,500	7,500
**Gross Expenditures	$ 848,550	$ 951,342	$ 968,457	$ 968,457	$ 968,457
Less Intrafund Transfers	2,462	0	0	0	0
**Net Expenditures	$ 846,088	$ 951,342	$ 968,457	$ 968,457	$ 968,457
Revenues	2,226	(1)	0	0	0
General Fund Support (G.F.S.)	$ 843,862	$ 951,343	$ 968,457	$ 968,457	$ 968,457

Source of Funds



Use of Funds



SERVICE PROGRAMS

Annual County Audits

This program complies with Government Code Section 25250, which states that it is the Board of Supervisors' duty to examine and audit the financial records of the County. In addition, this program satisfies the Federal Single Audit Act (Public law 98-502) relative to the auditing of federal monies received by the County.

Total Expenditures: $66,050 Total Staffing (FTE): 0

Radio and Video Broadcast Of Board Meetings

Through this program the Board seeks to reach and inform as many citizens as possible regarding the issues taken up at the weekly public business meeting of the Board of Supervisors.

Total Expenditures: $41,500 Total Staffing (FTE): 0

Department Goals

- To make the weekly meetings of the Board of Supervisors accessible to as many citizens as possible.

Service to Public

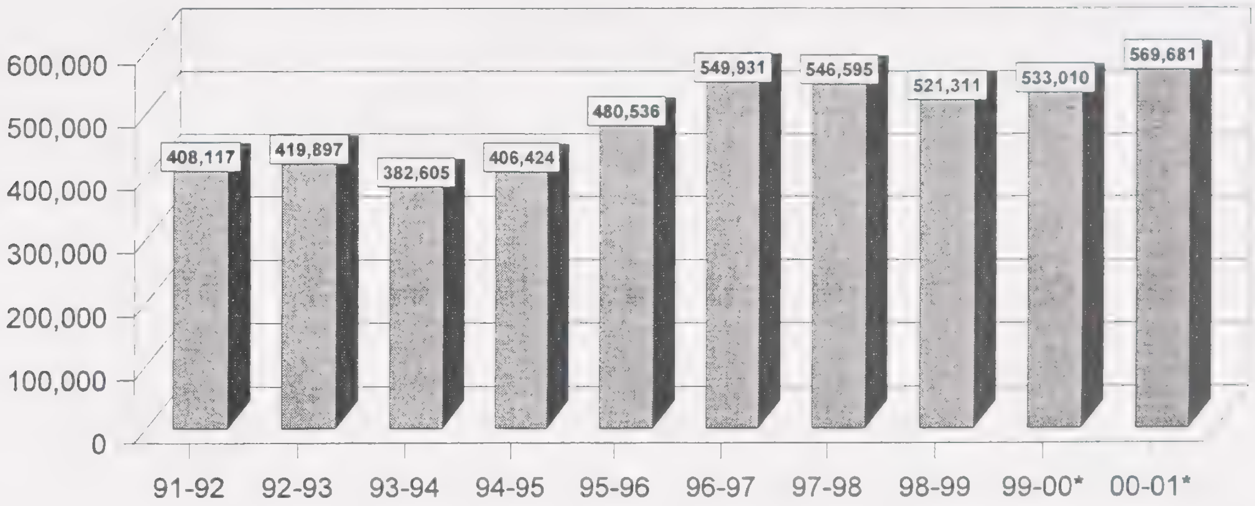
The majority of the Board's activities center around services to the public which are provided in its capacity as the legislative body of the County. Members of the Board of Supervisors represent the people residing within their supervisorial district, while also working for the general welfare of the entire County.

Total Expenditures: $860,907 Total Staffing (FTE): 12.5

Department Goals

- To adopt and pursue a legislative program for the County in furtherance of the ideals of the County Mission Statement.
- To establish policies for the service delivery programs of San Luis Obispo County government which provide measurable results.
- To assure public participation within the legislative responsibilities of the Board of Supervisors.
- To review and adopt policies which provide sound fiscal management of the County through the annual budget.
- To review the Quarterly Financial Status Reports and provide direction as appropriate.

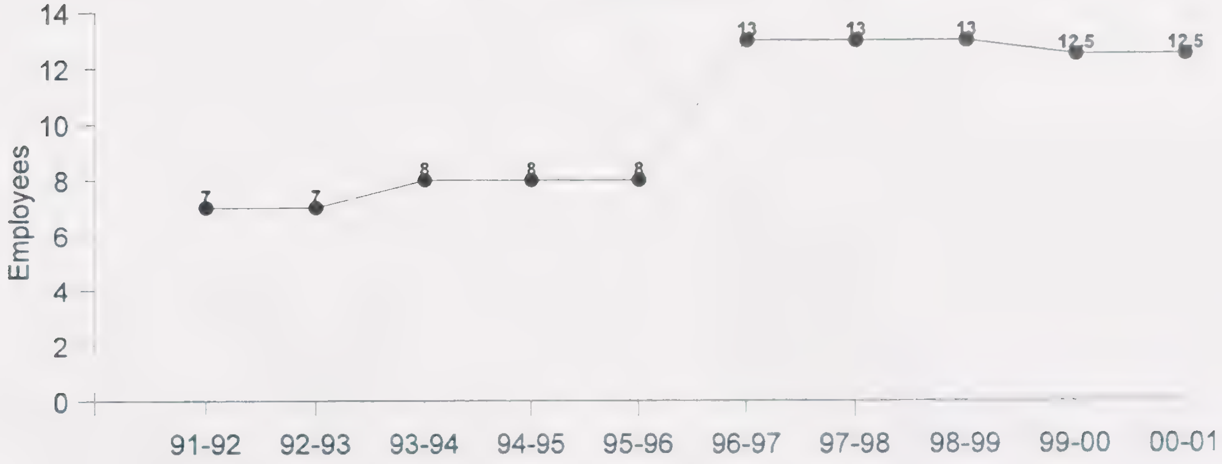
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The requested funding level for the Board of Supervisors is $968,457 representing a 9%, increase over the amount approved for the current year. This increase is attributable to the cost of living salary increases approved in the current year, the inclusion of funding for video taping Board of Supervisor meetings and the cost of a replacement copy machine.

No revenues are anticipated to flow into the Board's budget during the coming year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommend approval as requested

BOARD ADOPTED CHANGES

None.

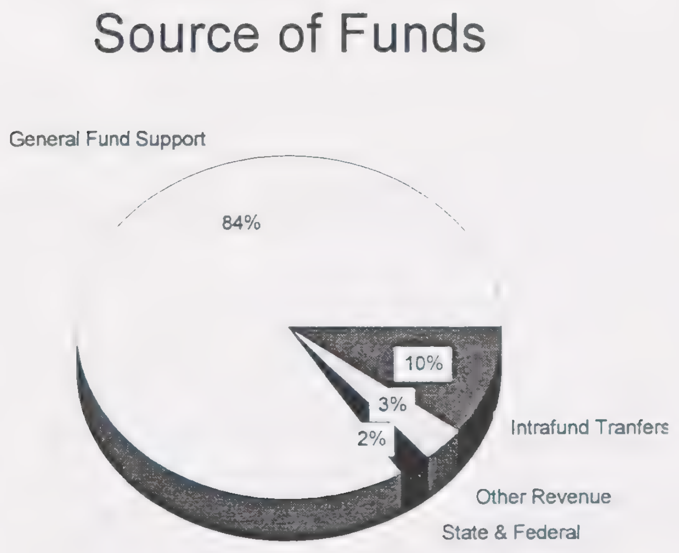
Administrative Office

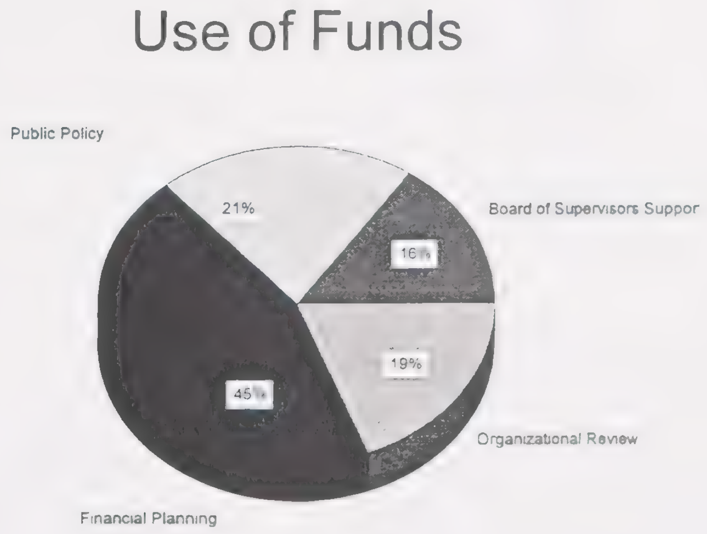
Budget Unit: 2040

MISSION STATEMENT

To connect the people to their County government by fostering continuous improvement in communications, accountability and service.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 976,130	$ 966,862	$ 1,019,198	$ 1,019,198	$ 1,019,198
Services and Supplies	169,071	257,960	200,577	200,577	200,577
Other Charges	0	6,484	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 1,145,201	$ 1,231,306	$ 1,219,775	$ 1,219,775	$ 1,219,775
Less Intrafund Transfers	116,541	117,682	123,808	123,808	123,808
**Net Expenditures	$ 1,028,660	$ 1,113,624	$ 1,095,967	$ 1,095,967	$ 1,095,967
Revenues	60,197	156,069	70,059	70,059	70,059
General Fund Support (G.F.S.)	$ 968,463	$ 957,555	$ 1,025,908	$ 1,025,908	$ 1,025,908





SERVICE PROGRAMS

Board of Supervisors Support

Total Expenditures: $192,807 Total Staffing (FTE): 1.5

Department Goals
Provide responsive and responsible service by:

- Enhancing public access and outreach.
- Ensuring an adequate complaint resolution process is in place.
- Participating in emergency preparedness exercises.
- Providing committee support.

PERFORMANCE MEASURES	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of Board members responding to customer service survey who give the Administrative Office a rating of satisfactory or higher for providing timely, accurate, responsive, responsible and trustworthy service.	N/A	N/A	N/A	100%
Develop and implement a customer complaint tracking process.	N/A	N/A	N/A	1
Develop, in concert with existing community organizations, a community based survey that measures satisfaction with public services.	N/A	N/A	N/A	1
Customer surveys achieving a rating of satisfactory or above.	N/A	75%	100%	N/A
Participate in County annual emergency drill.	N/A	1	1	N/A

Public Policy

Total Expenditures: $251,600 Total Staffing (FTE): 2.5

Department Goals
Facilitate implementation of County policies by:

- Managing the agenda preparation system.
- Developing an annual legislative advocacy program.
- Recommending and analyzing policy.
- Providing clarification of policy decisions.

PERFORMANCE MEASURES	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of legal deadlines met (e.g. Board of Supervisors agenda, preparation of annual budget).	N/A	N/A	N/A	100%
Percentage of County sponsored bills approved with significant positive impact on the County	N/A	N/A	N/A	100%
Prepare and coordinate 46 agendas annually for Board of Supervisors meetings.	N/A	46	46	N/A
Submittal of annual Legislative Platform for consideration by the Board in November of each year.	1	1	1	N/A

Financial Planning

Total Expenditures: $544,868 Total Staffing (FTE): 6.5

Department Goals
Ensure efficient and effective use of public resources by:

- Preparing short and long term financial forecast reports.
- Overseeing the annual budget coordination and analysis process
- Monitoring and reporting on the County's fiscal status
- Participating in the capital planning process

PERFORMANCE MEASURES	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Develop and submit to Board of Supervisors a long term (5 year) Capital Improvement Plan.	N/A	N/A	N/A	1
Percentage of key stakeholders who indicate that the Results Based Decision Making and budgeting process is a valuable tool for budget preparation.	N/A	N/A	N/A	80%
Complete quarterly financial reviews of all County departments within the following quarter.	N/A	100%	100%	N/A
Receipt of Distinguished Budget Award from Government Finance Officers Association for the 1998-99 Fiscal Year Budget.	0	1	0	N/A
Submittal of the Service Efforts and Accomplishments Report to the Board highlighting completion of budget objectives of recently completed fiscal year.	1	1	1	1

Organizational Review

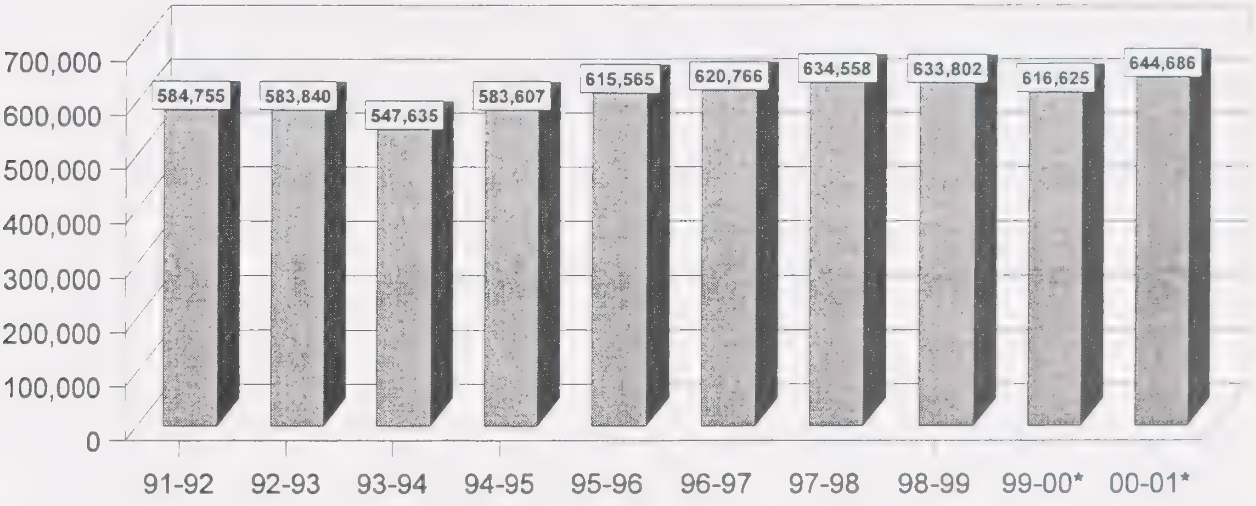
Total Expenditures: $230,500 Total Staffing (FTE): 2.0

Department Goals
Evaluate and improve performance by:

- Developing and monitoring the performance measurement system.
- Developing and monitoring the department head evaluation system.
- Managing the organizational review process.
- Developing and participating in strategic planning.

PERFORMANCE MEASURES	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of Department Heads that rate the new department head evaluation process as a valuable tool for employee development.	N/A	N/A	N/A	90%
Develop and implement a countywide employee training program.	N/A	N/A	N/A	1
Percentage of Department Heads who give the Administrative Office a rating of satisfactory or better for providing quality consultant services.	N/A	N/A	N/A	90%
Complete next phase of departmental performance based budget training.	N/A	67%	100%	N/A

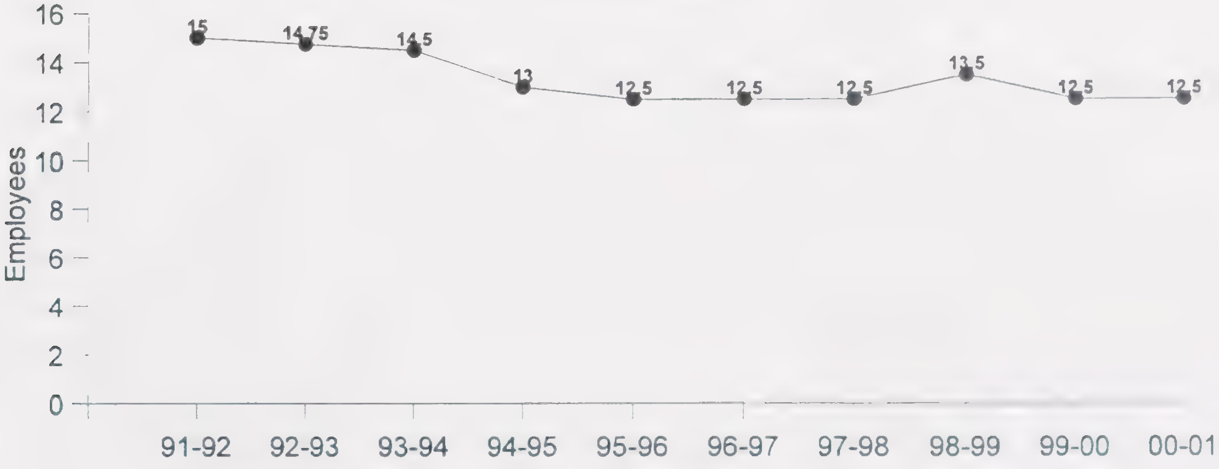
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended expenditures for the Administrative Office are about $72,000 or 7% higher than the 1999-00 budget. The proposed budget includes $10,000 to pay for the County's participation in the public surveying process undertaken by the Action for Healthy Communities. This will provide us with valuable feedback on public satisfaction with the various services provided by County departments. An additional $10,000 is included in the recommended budget for training services offered to County employees through the National Management Association. Absent these two items, the budget would be increasing under 5% next year.

The salary and benefit accounts contain funding for existing staff. No new positions are requested. Existing staff have successfully begun implementation of several new programs, including results-based decision making, a countywide training program and the new 360 degree performance evaluation process.

Services and supply accounts will increase by about $40,000. Half of the increase is related to the aforementioned surveying and training programs that will benefit all County departments. The balance of the increase is linked to increased office and supply expenses as well as the replacement of four personal computers that have been in service for 5 years.

The department's goals and performance measures are in sync with the communitywide results developed by the Fiscal and Administrative Policy functional group. We have modified a number of performance measures and will be looking for feedback from Board members and department heads to determine how well we are meeting the needs of our "clients". We will also implement a customer complaint tracking process that will provide important information about how complaints are resolved by all County departments. Once that system is in place, we can begin tracking and reporting outcome related data on this subject.

BOARD ADOPTED CHANGES

None.

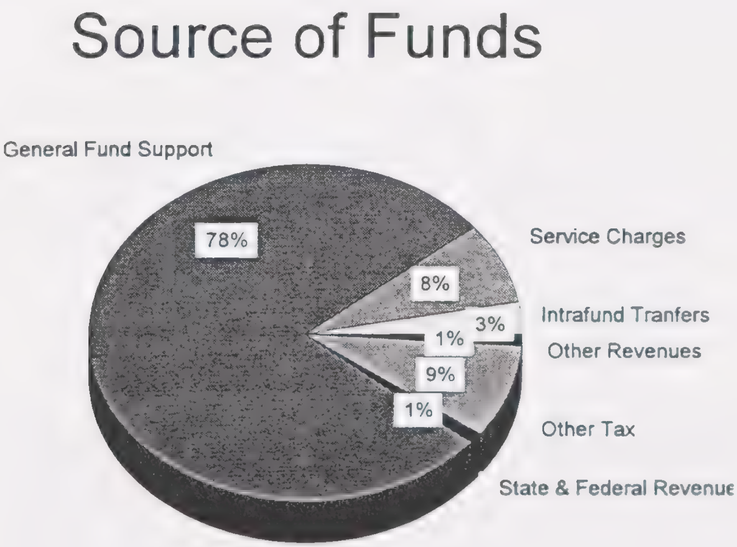
Auditor-Controller

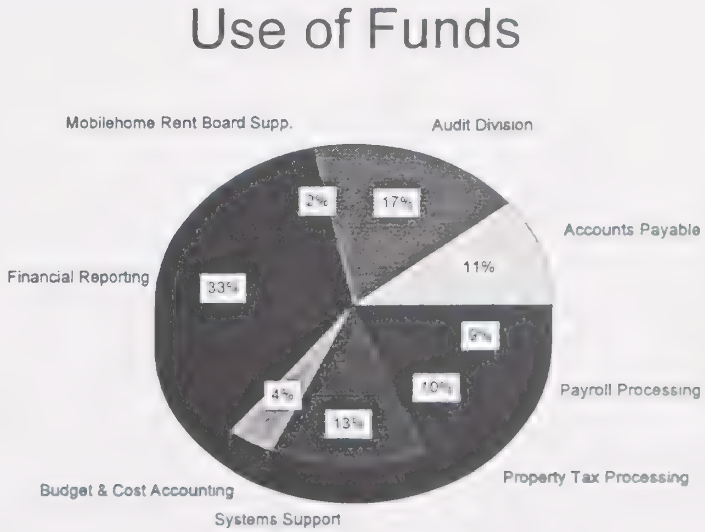
Budget Unit: 2050

MISSION STATEMENT

The Office of the Auditor-Controller is committed to serve the community with pride in a manner consistent with the overall Mission and Goals of the San Luis Obispo County Government. As an agent of the people, and the principal financial and accounting officer of the County, the Auditor-Controller must act as a trustworthy guardian of funds administered for the County Government, as well as the cities, schools, and special districts. The Office will further enhance the public's trust by providing an independent source of fiscal and financial information and analysis to the public, the media, the Board of Supervisors, and other government officials.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 2,031,548	$ 2,097,021	$ 2,432,344	$ 2,432,344	$ 2,432,344
Services and Supplies	258,364	334,648	270,259	270,259	270,259
Other Charges	0	0	0	0	0
Fixed Assets	59,897	0	3,660	3,660	3,660
**Gross Expenditures	$ 2,349,809	$ 2,431,669	$ 2,706,263	$ 2,706,263	$ 2,706,263
Less Intrafund Transfers	94,630	95,327	95,455	95,455	95,455
**Net Expenditures	$ 2,255,179	$ 2,336,342	$ 2,610,808	$ 2,610,808	$ 2,610,808
Revenues	542,420	524,524	512,760	512,760	512,760
General Fund Support (G.F.S.)	$ 1,712,759	$ 1,811,818	$ 2,098,048	$ 2,098,048	$ 2,098,048


Source of Funds


Use of Funds

SERVICE PROGRAMS

Accounts Payable

Provides the preaudit of all County claims; coordinates all payment activity with departments and County vendors; provides supervision and training of deputized accounts payable staff in other departments; process special districts payment documents; prepares annual 1099 reporting.

Total Expenditures: $302,778 Total Staffing (FTE): 6.5

Department Goals

○ Insure the accuracy and propriety of all payments made by County departments.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of claims allowed or rejected, per Government Code Section 29740, within 7 days of receipt of claim.	100%	100%	100%	100%
Percentage of county vendors identified as satisfied or very satisfied with payment timeliness and courteous response to inquires.	N/A	N/A	N/A	100%

Audit Division

Audits the operations of public and private agencies doing business with the County; provides accounting services to non-county agencies; performs management and compliance audits and reviews of departments as required; performs mandated audits required by the State and Federal government; assists with the preparation of financial statements; insures adequacy of internal controls over cash and other County assets.

Total Expenditures: $468,385 Total Staffing (FTE): 5.5

Department Goals

○ Provide a continual review of departments' internal controls and compliance with fiscal policies and procedures.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of cash counts, special district audits, trust fund reviews, and grant compliance audits performed within established deadlines.	31	36	32	36
Number of concessionaire, bed tax, or service provider audits completed as required.	26	20	22	21

Budget and Cost Accounting

Assist the County Administrator and Board in the compilation of the County budget; provides revenue analysis and projections for budget preparation; reviews all County fees; conducts rate reviews for garbage, ambulance, landfills and internal service fund operations; prepares countywide cost allocation plan; prepares SB90 State Mandated Programs claims; does indirect cost rate proposal and special reports upon request.

Total Expenditures: $106,387 Total Staffing (FTE): 1.5

Department Goals

- ○ Maintain financial health of the County by proper identification of actual costs and recovery from State and Federal sources where possible.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of final County budgets completed and filed, per Government Code Section 29093, not later than November 1.	1	1	1	1
Amount of SB 90 claims for mandated costs submitted pursuant to State parameters.	$747,000	$600,000	$735,085	$600,000
Amount of reimbursable costs allocated through the Countywide Cost Allocation Plan, prepared in accordance with OMB Circular A-87.	$20,400,000	$21,000,000	$21,400,000	$22,000,000
Number of rate reviews as requested by garbage haulers and sanitary landfills, per SLO County Code Section 8.12.810.	5	8	5	8

Financial Reporting

Maintains accounting records for the County and those districts whose funds are kept in the County treasury; maintains budget and funds controls and records of fixed assets; prepares annual financial reports and reports for Federal and State reimbursements; acts as Auditor and/or Financial Officer for special districts, boards, authorities, etc., as designated and provides for accounting for countywide debt financing.

Total Expenditures: $905,685 Total Staffing (FTE): 14.5

Department Goals

- ○ Provide timely and accurate financial information for the public, Board of Supervisors and County departments.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of months the central books of account are adjusted and closed, with complete sets of revenue, expense, and general ledger reports produced and to departments within 3 work days of month end.	12	12	12	12
Number of financial status reports prepared for the Board of Supervisors and the public.	N/A	N/A	N/A	3
Percentage of new authoritative accounting pronouncements implemented no later than the mandated effective date.	N/A	N/A	N/A	100%
Earn a clean auditor's opinion on the Comprehensive Annual Financial Report (CAFR).	N/A	N/A	N/A	1
Percentage of requests for public information responded to within legal deadlines.	N/A	N/A	N/A	100%

Mobilehome Rent Board Support

Provides administration of the Mobilehome Park Rent Stabilization Ordinance; provides staff support to public, department and Rent Stabilization Board on mobilehome related matters.

Total Expenditures: $64,567 Total Staffing (FTE): 0.5

Department Goals

- Assist in the proper application of the Mobile Home Rent Stabilization Ordinance.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of public information inquires responded to within 5 working days.	52	60	47	N/A
Number of public information inquiries responded to within 5 working days (average number of inquiries per year is 60).	N/A	N/A	N/A	100%

Payroll Processing

Prepares and processes biweekly payroll for County; prepares biweekly, monthly, quarterly and annual reports for State, Federal and local agencies; provides payroll support for County related health and insurance benefits; coordinates payroll activity with departments and employees.

Total Expenditures: $247,266 Total Staffing (FTE): 3.5

Department Goals

- Provide biweekly payroll in accordance with Board approved employee contracts and state and federal regulations.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of payrolls processed on time, and in compliance with the SLO County Ordinances and the Fair Labor Standards Act.	26	26	26	26

Property Tax Processing

Calculates tax rates and extends taxes; processes changes to the tax roll; prepares related tax reports; enacts new legislation affecting the tax system; works with cities, schools, and special districts on all tax related matters; apportions and distributes taxes and special assessments to all agencies.

Total Expenditures: $262,925 Total Staffing (FTE): 4.0

Department Goals

- Assure the collection and distribution of all property taxes to the County, schools and special districts is in accordance with state law.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Amount of taxes distributed, per Revenue and Taxation code, to County taxing entities including cities, redevelopment agencies, schools, special districts, and joint powers authorities.	$228,099,000	$196,500,000	$227,983,685	$204,500,000

Systems Support

Evaluates existing manual accounting systems and makes recommendations for improved efficiencies through automation; responsible for the maintenance of the countywide computerized financial system, fixed asset system, accounts payable, tax and payroll systems; assist departments in updating computerized systems; provides training and prepares manuals related to accounting systems operations; maintains operation of Auditor's LAN and PC operations.

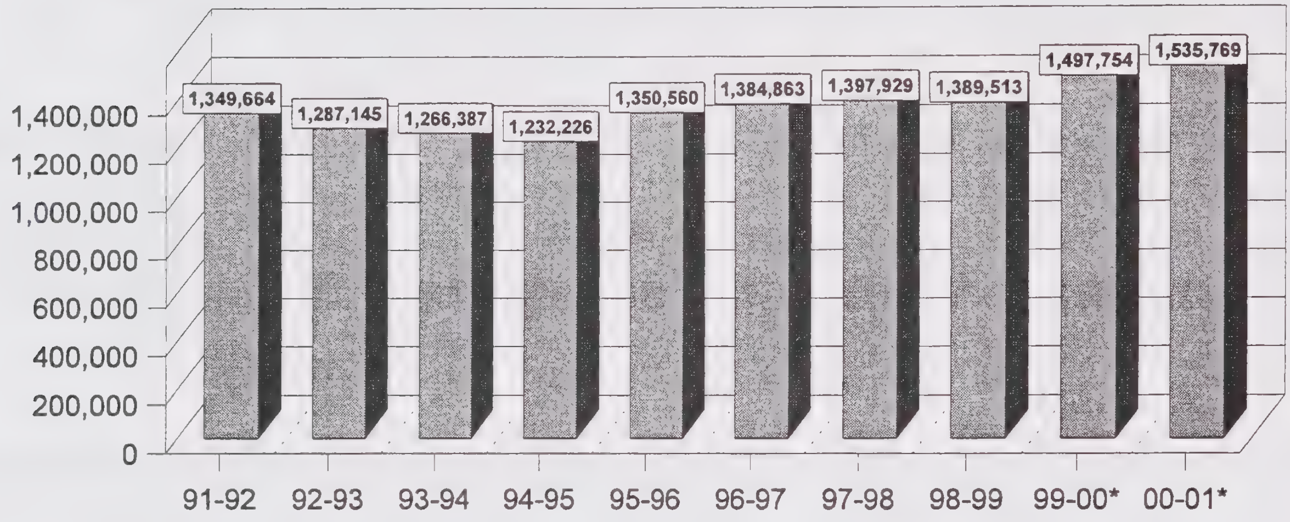
Total Expenditures: $348,270 Total Staffing (FTE): 3.5

Department Goals

○ Insure that all accounting systems are developed and maintained with adequate internal controls and audit trails.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of departments supported with on-line financial management data, budget preparation capability, and human resources/payroll information for their areas of responsibility.	41	42	42	42
Number of offices, departments, institutions, and districts for which the Auditor, per Government Code Section 26881, prescribes and exercises general supervision over the accounting forms and method of keeping the accounts.	76	82	90	76
Number of significant user enhancements to accounting systems and processes developed or installed annually.	N/A	N/A	N/A	1
Percentage of departments, schools, cities, and special districts receiving instruction on accounting, budgeting, and internal controls through a series of at least four workshops per year.	N/A	N/A	N/A	75%

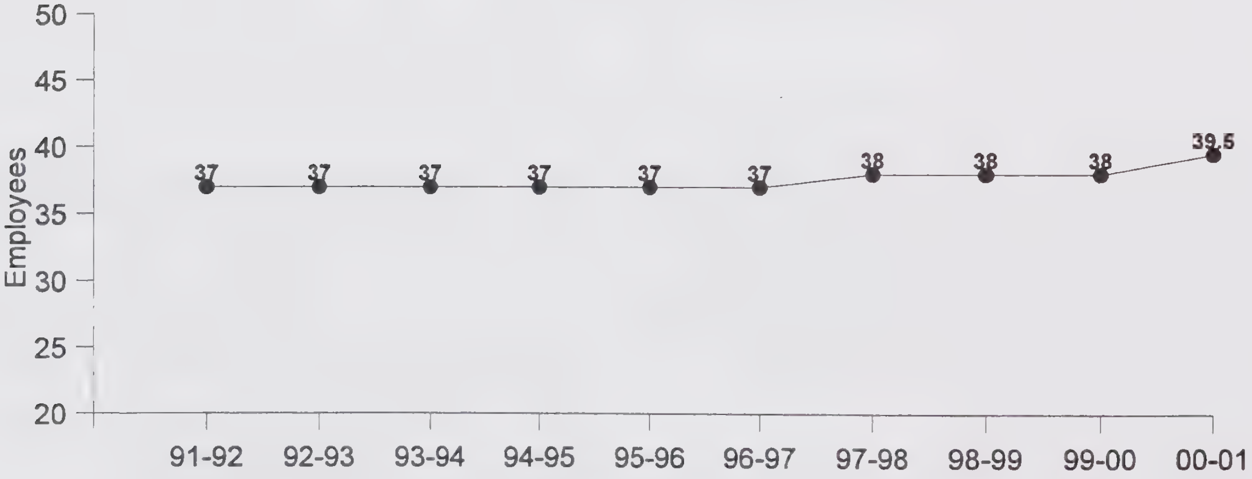
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

At the requested funding levels, the Auditor's Office will continue to meet all State and Federal mandates and will provide ongoing accounting direction and general ledger maintenance to all County departments. Garbage rate setting in support of the AB 939 mandate has become increasingly more time-consuming. As a result, an additional part-time staff position has been requested for rate reviews.

The County also needs to begin implementation of Government Accounting Standards Board Pronouncement 34 (GASB 34). According to the Government Finance Officers Association, this new mandate is "...without doubt...the most important single change in the history of accounting and financial reporting for state and local governments." In order to provide strong countywide leadership for this major effort, a new Deputy Auditor Controller position has been requested. With this modest amount of additional staffing, we will attempt to implement GASB 34 without interruption of critical existing accounting functions.

Fortunately, GASB 34's intended results track closely with, and support, our department's and SLO County's communitywide desired results, particularly with respect to increasing accountability and delivering accurate and user-friendly information to the people. For example, while continuing to require accounting and reporting for hundreds of legally mandated individual County funds, GASB 34 will also mandate delivery of financial information from a highly consolidated total government perspective, so that the overall fiscal results and financial health of the County can be better understood by laypersons as well as professionals. Another major requirement is full accounting for all County-owned infrastructure. The aim is to insure that current taxpayers do not unknowingly saddle future generations with crumbling and unsafe roads, bridges and buildings. In addition, taxpayers will also be able to determine, much more readily than ever before, the true costs of particular programs and how local discretionary funds are allocated. These desired results can only be achieved with ongoing effort and leadership in future years beyond just the implementation stage.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Auditor-Controller's Office will continue all existing services and provide additional resources to support a number of new programs or activities. First and foremost, the Governmental Accounting Standards Board (GASB) has mandated major accounting changes for governmental agencies as discussed in the Auditor-Controller's comments. While news of yet another mandate from a higher governmental agency may, on the surface, appear to be bad news, we believe that the effort to more accurately track the true costs of services provided by County departments will bring many benefits to our organization.

Second, beginning in 2000-2001, the Auditor-Controller's Office will lead the extensive effort to replace the County's aging financial management system. The current system is almost 30 years old and many of its antiquated features prevent us from obtaining the type of financial and management information we need today. This includes the type of data we will need in order to comply with the above mentioned GASB requirements. In addition to providing more detailed revenue and expenditure data, the new system will help us monitor and report important performance data. That, in turn, will help us measure our success in meeting the needs of the community. The new Deputy Auditor-Controller position recommended in the budget will play a key role in the successful implementation of the new GASB requirements as well as enhancing our current efforts related to results-based decision making.

A half-time Accountant-Auditor position is also recommended to assist with increasing workload related to AB 939 and garbage rate reviews. This position will be instrumental in achieving all of the performance goals stated under the department's budget and cost accounting service program, with particular emphasis on increasing the number of rate reviews completed annually.

The recommendation for the fixed assets account will allow the department to purchase a laptop computer for use in the Audit division.

BOARD ADOPTED CHANGES

None.

Treasurer-Tax Collector/Public Administrator

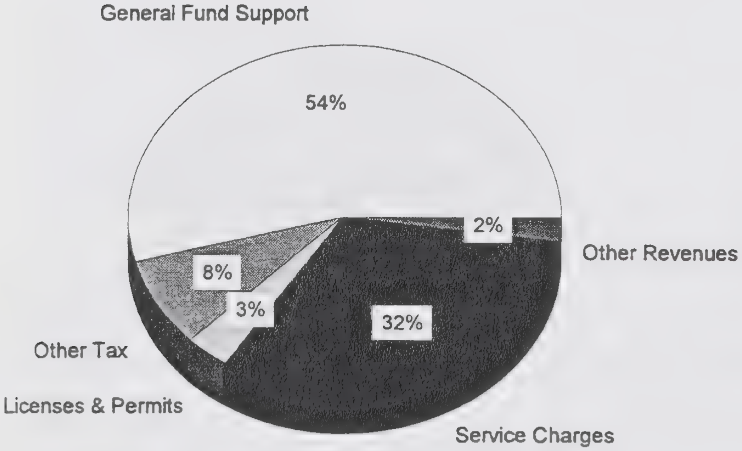
Budget Unit: 2060

MISSION STATEMENT

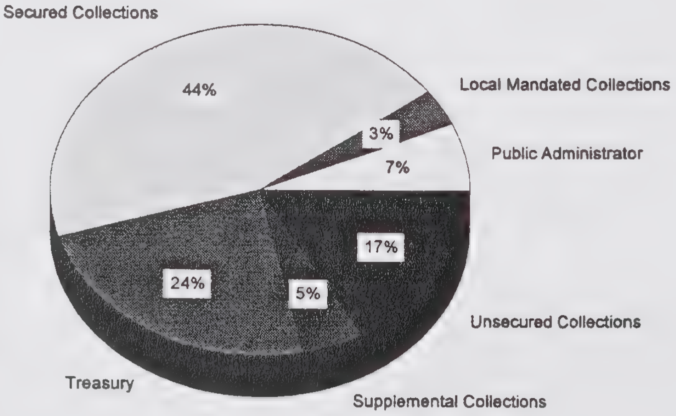
The mission of the Treasurer, Tax Collector, Public Administrator's staff is to ***Provide Quality Service*** in performing the duties of the combined office.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 1,289,982	$ 1,438,141	$ 1,493,238	$ 1,486,881	$ 1,486,881
Services and Supplies	235,409	231,264	316,888	307,833	307,833
Other Charges	0	0	0	0	0
Fixed Assets	6,060	13,156	0	0	0
**Gross Expenditures	$ 1,531,451	$ 1,682,561	$ 1,810,126	$ 1,794,714	$ 1,794,714
Less Intrafund Transfers	3,641	0	0	0	0
**Net Expenditures	$ 1,527,810	$ 1,682,561	$ 1,810,126	$ 1,794,714	$ 1,794,714
Revenues	694,834	873,068	733,566	757,416	757,416
General Fund Support (G.F.S.)	$ 832,976	$ 809,493	$ 1,076,560	$ 1,037,298	$ 1,037,298

Source of Funds



Use of Funds



SERVICE PROGRAMS

Local Mandated Collections

Administer the issuance of business licences for all unincorporated areas of the County, as well as collect and account for business license regulatory fees. Act as tax administrator for Transient Occupancy Tax collections.

Total Expenditures: $57,008 Total Staffing (FTE): 1

Department Goals

- ○ Provide helpful, courteous, responsive service, accommodating reasonable requests within the scope and ability of the department (pertains to all service programs).

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of business licenses issued on the same day the license application is approved.	100%	100%	100%	100%
Percentage of transient occupancy tax revenue deposited the same accounting day it is received.	100%	100%	100%	100%
Percentage of transient occupancy tax reminder letters mailed within 10 days after the delinquent date.	95%	100%	100%	100%
Percentage of motel/operations provided with an information packet.	N/A	100%	100%	100%

Public Administrator

Administers a decedent's estate when there is no one willing or qualified to act as executor or administrator.

Total Expenditures: $127,670 Total Staffing (FTE): 2

Department Goals

- ○ Administer estates efficiently, protecting estate assets in the best interest of the beneficiaries, creditors, and the County.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of fiduciary, trust, and revolving checking accounts reconciled within five days of receipt of statements.	100%	100%	100%	100%
Percentage of referrals to the public administrator that are completed with an initial investigation report, burial arrangements, and required initial legal filing within 15 days.	100%	95%	100%	95%
Percentage of estate assets secured within three business days of referral.	N/A	95%	100%	95%

Secured Collections

Provide for the billing, collection, and accounting of secured taxes and delinquent secured taxes on real property for all taxing agencies in the County. This includes the sale of tax defaulted property through sealed bid sales, Chapter 8 sale, and public auction.

Total Expenditures: $792,920 Total Staffing (FTE): 10.75

Department Goals

- Maintain prompt and accurate processing of tax payments to provide the timely availability of funds to the government agencies for which taxes are collected (pertains to all tax service programs).
- Maintain modern automated tax payment processing and reporting systems to provide current, accessible, and accurate tax records for public information (pertains to all tax service programs).

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of tax bills mailed by October 31.	100%	100%	100%	100%
Percentage of tax payments deposited the same accounting day they are received.	95%	95%	98%	95%
Percentage of reminder notices for all delinquent secured assessments mailed by May 31.	100%	100%	100%	100%
Percentage of time that all automated services work as intended.	N/A	N/A	N/A	100%

Supplemental Collections

Provide for the billing, collection, and accounting of Supplemental Property Taxes. Supplemental Tax bills are generated whenever there is a change in ownership or the completion of construction on real property. Supplemental taxes can be either secured or unsecured.

Total Expenditures: $87,674 Total Staffing (FTE): 1.25

Department Goals

- Maintain a system of written procedures to ensure compliance with all statutes, ordinances, and regulations.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of supplemental tax bills mailed, by the bill date.	100%	100%	100%	100%

Treasury

Provide banking services which include receiving, verifying, investing, and safekeeping all moneys belonging to the County, school districts, and special districts for which the County Treasurer is ex-officio treasurer. Assist with school, special district, and County issuance of debt.

Total Expenditures: $429,069 Total Staffing (FTE): 6

Department Goals

- Manage the Treasury investment pool, which includes the County, schools, and special districts, in a manner that ensures the preservation of capital and provides the ability to meet the cash flow needs of the pool participants.
- Maintain modern, efficient treasury cash management and banking systems providing proper internal controls to safeguard, manage, and account for liquid assets.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of deposits processed that were received as of 12 noon for same day banking credit.	100%	100%	100%	100%
Percentage of Treasury bank accounts that reconcile daily.	N/A	100%	100%	100%
Percentage of information on the department web site that is error-free.	N/A	N/A	N/A	95%

Unsecured Collections

Provide for the billing, collection, and accounting of unsecured taxes on business fixtures and equipment, racehorses, airplanes, and boats. Provide a collection program for delinquent unsecured property taxes.

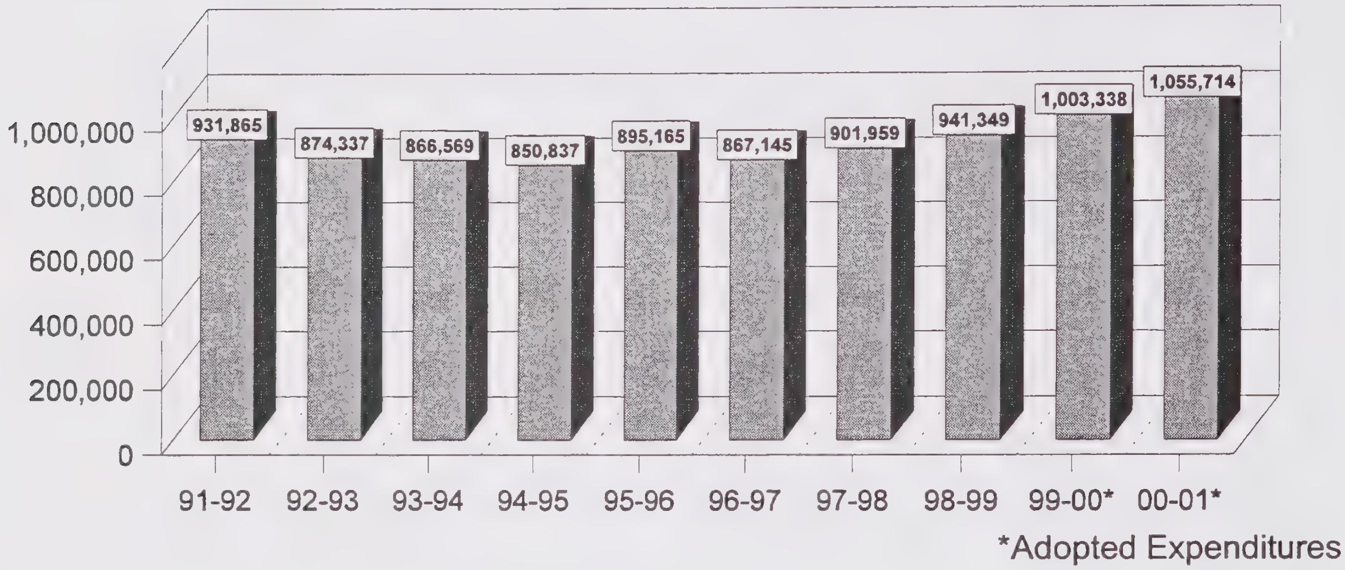
Total Expenditures: $300,373 Total Staffing (FTE): 5

Department Goals

- Develop and employ existing and future technologies in providing information and access to services for the public (pertains to all service programs).

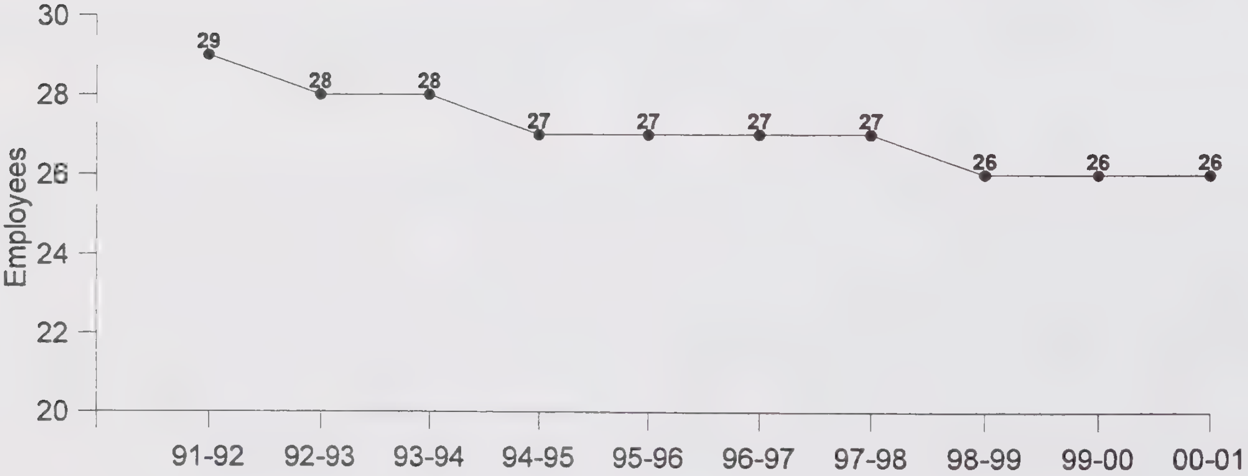
Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of unsecured tax bills mailed within 2 weeks of roll turnover.	100%	100%	100%	100%
Percentage of courtesy notices to all delinquent unsecured accounts mailed, prior to filing liens.	100%	100%	100%	100%

10 Year Expenditures Adjusted For Inflation



Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The budget request for the 2000-2001 fiscal year reflects the Treasurer, Tax Collector, Public Administrator department's continuing focus on providing quality service while meeting all legal mandates.

This budget request results in a net General Fund Support total of $1,076,560 which represents a 20% increase over the current year. The increase is essentially attributable to the cost of living salary adjustment approved in the current year, the request for the additional services of a Departmental Automation Specialist, and related computer equipment.

Throughout the 1990's, in order to meet the challenges of increasing complexity and growth in workloads, the department has utilized automation to maintain existing service levels without significant increases in staffing. To continue this trend and substantially contribute to the communitywide results of the Fiscal and Administrative Policy Functional Group, further development and employment of existing and future technologies is essential. The involvement of a trained automation specialist will be crucial to that effort.

Although General Fund support is required for budgetary purposes, the department is charged with collecting over **300 million dollars** annually, of which **over 50 million dollars** is deposited as non-departmental revenue to the County's General Fund. The department's goals relate to maximizing those dollars through efficiency in collecting, banking, and investing those funds to be available for use by the County, schools, and special districts.

This budget request is based on the current permanent staffing level. The requested temporary help allocation reflects the department's approach to managing the peak tax collection period.

The budget request provides for the continuation of existing State and County mandated service programs. Though these programs are mandated, they provide significant funding to the County, and to the schools and special districts within the County.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Treasurer-Tax Collector includes an increase of 4% in salaries and benefits. This increase is attributable to the prevailing wage adjustment and inequity increases approved in September 1999. One new position was added, a Departmental Automation Specialist provided by the Information Services Division. The specific departmental goals that relate to this new position include the maintenance of the treasury cash management system and the automated tax processing and reporting system as well as the development of future technologies to provide improved information access to the public. The Services and Supplies account have increased by 24% because the salary cost for the Departmental Automation Specialist is budgeted as a purchased service cost. No fixed assets were requested.

In this years budget preparation cycle departments were strongly encouraged to develop their requests for service programs based on goals and performance measures. The Treasurer-Tax Collector submitted a budget that included goals and performance measures that were linked to their services programs. The Administrative Office will continue to work with departments to improve the linkage between requested resource needs and performance measurements that will help gauge how well we are meeting the needs of our clients.

BOARD ADOPTED CHANGES

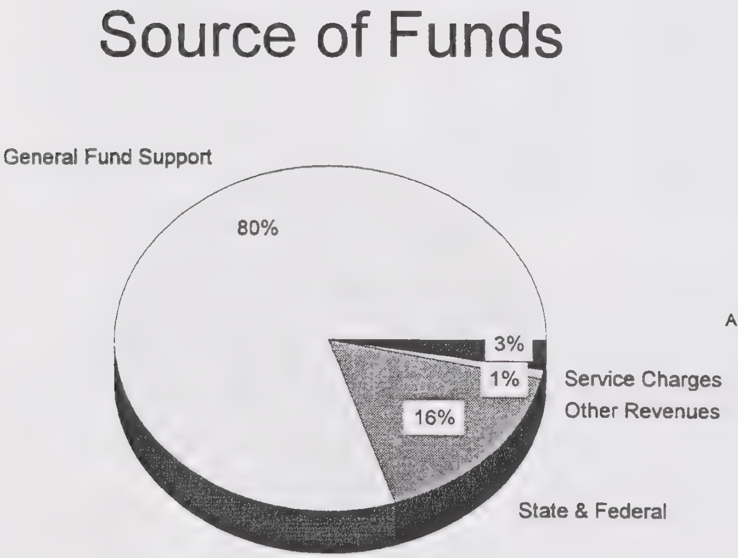
None.

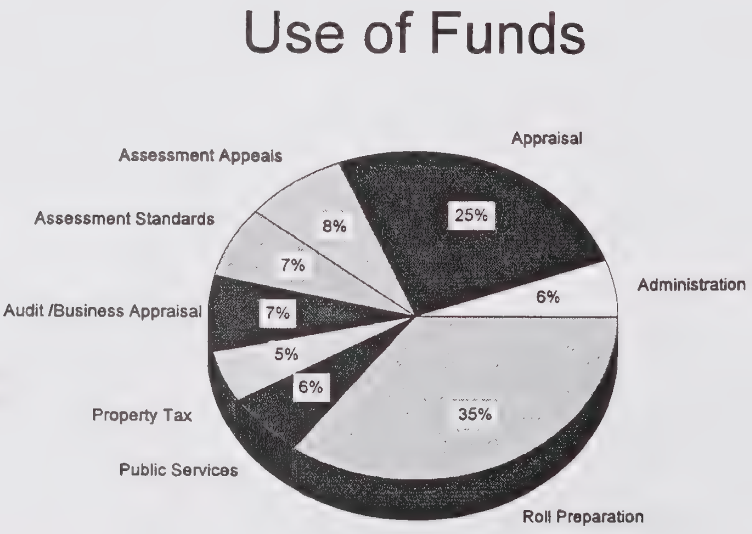
Assessor
Budget Unit: 2070

MISSION STATEMENT

The employees of the Assessor's office are dedicated to administering property assessments system in a manner that is equitable, fair, and uniform to all taxpayers while meeting all constitutional and statutory requirements.

	1998-99	1999-00	2000-01	2000-01	2000-01
Financial Summary	Actual	Actual	Requested	Recommended	Adopted
Salaries and Benefits	$ 3,594,029	$ 4,131,395	$ 4,863,829	$ 4,341,127	$ 4,341,127
Services and Supplies	521,675	493,466	652,997	658,642	658,642
Other Charges	0	0	105,000	0	0
Fixed Assets	97,279	56,306	30,282	30,282	30,282
**Gross Expenditures	$ 4,212,983	$ 4,681,167	$ 5,652,108	$ 5,030,051	$ 5,030,051
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 4,212,983	$ 4,681,167	$ 5,652,108	$ 5,030,051	$ 5,030,051
Revenues	809,119	867,503	994,124	994,124	994,124
General Fund Support (G.F.S.)	$ 3,403,864	$ 3,813,664	$ 4,657,984	$ 4,035,927	$ 4,035,927





SERVICE PROGRAMS

Administration

This section is responsible for the development and monitoring of the department budget, personnel management, accounts payable, and payroll. It is also responsible for supervising the preparation of the annual roll and the supplemental roll.

Total Expenditures: $307,038 Total FTE: 5

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of the assessment roll completed by July 31 of each year.	N/A	100%	95%	100%

Appraisal and Reappraisal

Real property is reviewed and valued for changes in ownership, new construction, decline in value, disaster relief, and other reappraisable events. All appraisal events are tracked and posted.

Total Expenditures: $1,263,267 Total FTE: 23.5

Department Goals

○ To levy fair and equitable assessments by using accepted appraisal principles and prevailing assessment practices.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
The number of real property appeals filed for every 1,000 secured assessments.	N/A	2	1	2
The number of real property reviews filed for every 1,000 secured assessments.	N/A	7	5	7
The number of Proposition 8 reviews for every 1,000 secured assessments.	N/A	115	101	100
The percentage increase in completed workload over the prior year.	N/A	10%	8.5%	8%

Assessment Reviews and Appeals

Assessments appealed by the property owners must be processed, scheduled and tracked. The assessments are reviewed and staff prepares presentations to be given to the Assessment Appeals Board. Property owners may also request Assessor staff to review an assessment. Other properties which are reviewed include properties which qualify for disaster relief or Prop 8 relief.

Total Expenditures: $401,558 Total FTE: 5.5

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
The percentage of appeals resolved prior to hearing date.	N/A	50%	50%	50%

Assessment Standards

Legislation pertaining to property taxes is analyzed and tracked. Development, implementation or revision of procedures occurs upon passage of new legislation. Internal and State mandated reports are compiled and delivered to appropriate agencies. Training is scheduled and implemented for all staff. It must be tracked for all SBE certified staff.

Total Expenditures: $358,418 Total FTE: 6.5

Department Goals

- Develop office procedures, automated programs, and standards to promote staff efficiency, roll quality and consistent assessment practices.
- To promote training by encouraging staff to continuously develop a variety of skills and to be knowledgeable of current property tax legislation.

Audit and Business Appraisal

Unsecured business property is audited and valued for property tax purposes. All boats and aircraft located in the county are valued annually. Business property files and accounts are maintained.

Total Expenditures: $366,143 Total FTE: 5.5

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
The number of business property appeals filed for every 1,000 business property assessments.	N/A	1	1	1
The number of business property reviews filed for every 1,000 business property assessments.	N/A	3	1	3
The percentage increase in completed workload over the prior year.	N/A	10%	-11%	10%

Property Tax Administration Program

The purpose of this State funded program is to ensure efficient property tax administration and reduce backlogs of new assessments, changes of ownership, assessment appeals, and other work. This program provides a portion of the funding to meet the mandated programs.

Total Expenditures: ($244,657) Total FTE: 5

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage compliance with the performance standards stated in the AB818 contract for 1999.	131%	95%	103%	95%

Public Service

Information regarding property assessments and property tax laws are provided to the public. Service to the public is primarily provided in the office, over the telephone, and by written communication. Information is also provided by pamphlets, public service announcements, the Internet, and annual notifications.

Total Expenditures: $316,977 Total FTE: 5.5

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of public workshops conducted on business property assessments.	3	3	3	3
Percentage favorable responses to Customer Service Survey.	N/A	90%	93%	85%

Roll Preparation

The updating and maintenance of the assessment roll includes creating and maintaining parcel maps; verifying and updating ownership data when property ownership is altered, parcels are split or combined; providing, verifying and maintaining exemptions to the roll; maintaining valuation data; maintaining property attributes; processing roll revisions; maintaining the supplemental tax roll, and other functions.

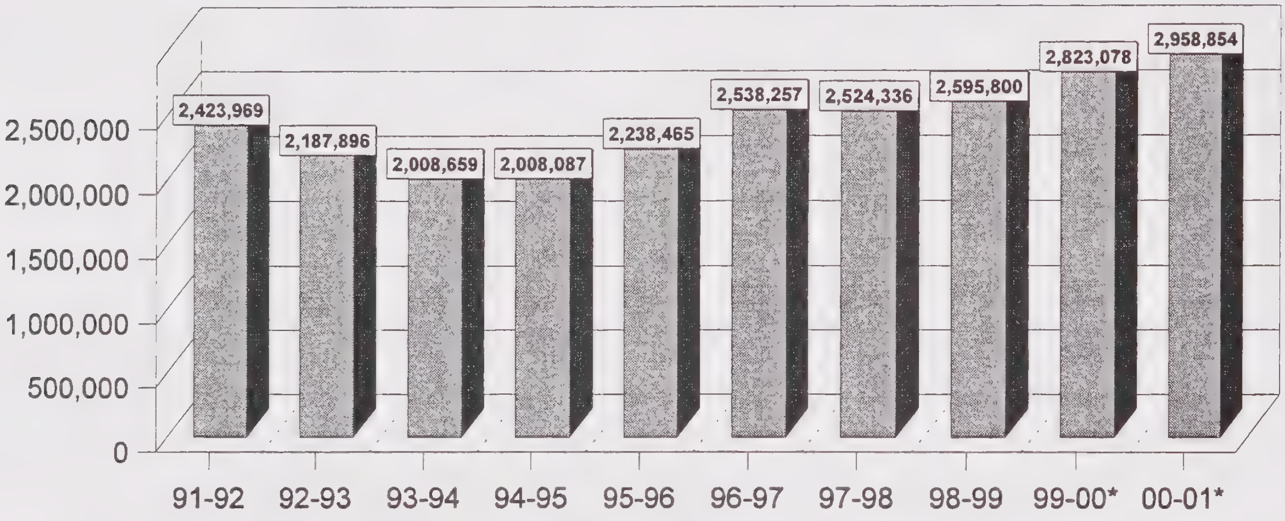
Total Expenditures: $1,771,993 Total FTE: 29

Department Goals

- To preserve the integrity and high quality of the assessment roll by expeditiously updating roll data.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of recorded documents examined relevant to ownership.	126,075	120,000	123,606	123,000
Number of exemptions processed.	45,469	45,500	46,531	45,300
Number of secured assessments updated.	130,189	131,300	132,159	130,500
Number of unsecured assessments updated.	28,620	29,100	29,848	28,750

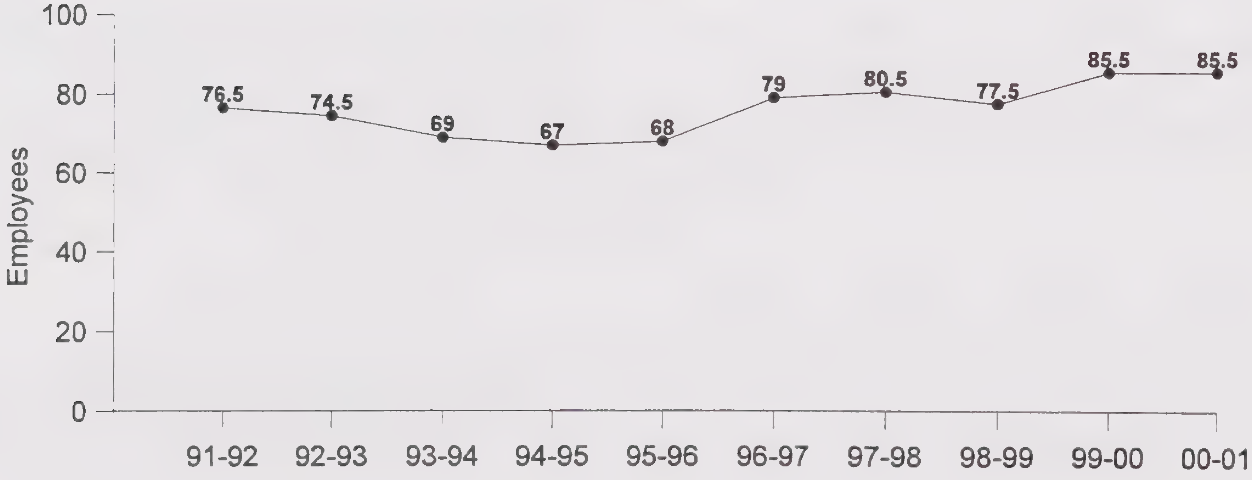
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The Assessor's workload has continued to grow rapidly as a result of a strong real estate market. Between the 1992/93 and 1997/98 fiscal years the number of reappraisals for new construction and changes in property ownership increased by 30%. In 1998/99 it increased another 33%. As of the first half of the 1999/00 fiscal year the staff has addressed 36% more reappraisable items then the first half of the prior year.

It is possible that rising interests rates will slow down activity in the real estate market. However, it is not anticipated that the workload for the coming fiscal year would decline. Most likely, it will continue to grow at a more moderate rate.

The bulk of the appraisal workload is generated by changes in property ownership and new construction. In addition, the number or parcels annually reviewed under Prop 8 remains historically high. Before the 1991/92 assessment roll, the total number of reviews were approximately 1% of the workload. In recent years the Prop 8 reviews have exceeded 20% of the appraisal workload. It is anticipated that the number of Prop 8 reviews will slowly diminish as property values rise steadily.

While the workload has continued to expand, the existing staff size and resources appear adequate to complete the assessment roll. Therefore, the Assessor is requesting a budget that will maintain current staffing and service levels for the 2000/01 fiscal year. However, due to some unusual circumstances it is necessary to request increased funding in the salary and service accounts. As a result of salary negotiations during the past year, the salaries of several positions within the department were substantially adjusted. It is anticipated that similar adjustments will be made in the coming year for other positions which are currently compensated less then similar positions within the County as well as those of comparable counties.

Assessment appeals filed by Duke Energy and Tosco will require extensive preparation and expertise to defend the roll values. For the Tosco appeal 3 roll years plus a supplemental assessment are affected, and approximately $100,000,000 is contested for each year under appeal. The Duke appeal will affect 2 roll years, and the contested amount is approximately $55,000,000 for each year under appeal. It will be necessary to engage the services of expert witnesses and/or consultants in order to prepare adequately for the hearings. The budget request includes $100,000 for the expenditures associated with these appeals.

The other items included in the 2000/01 budget proposal are more conventional and related to the daily operations of the department. A DAS II position has been eliminated. Herman Miller furnishings have been requested for a portion of the office in order to use limited space more effectively. The fixed assets requested include replacements for a copier, a reader/printer, and 3 new personal computers.

Revenues for services provided by the Assessor have steadily increased over the past 2 years. In 1998/99 the accrued revenue was $186,138, and accrued revenues for the first half of 1999/00 have reached $152,816 which exceeds the year's projection. For the coming year the revenue projection for the Assessor's services has been increased from $150,000 to $175,000. This is a reasonable estimate based on the assumption that the demand for these services will stabilize as the real estate market reacts to rising interests rates.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Assessor's Office includes an increase of 8% in salaries and benefits. This increase is attributable to cost of living and inequity adjustments made in the 1999-00 fiscal year. No new positions are recommended, however, part of the cost for two full-time, permanent positions is proposed to be paid by the County General Fund. These positions, an Appraiser III and a Property Transfer Technician Trainee were completely paid by the County General Fund until 1993-94 when property taxes were shifted away from cities, counties and special districts to create the Educational Revenue Augmentation Fund for schools. At that time, in order to maintain these positions, the Assessor covered part of the salary cost using Assembly Bill 818 monies (recently extended under Assembly Bill 719). The proposed budget would re-instate these positions as County General Fund costs.

The Services and Supplies account have increased by 6% due to the need for outside consultants to help with assessment appeals. Fixed asset purchases have decreased by 50% and include a copier, a printer and three computer workstations for public access to Assessor records.

The Assessor benefits significantly from a revenue augmentation in the amount of $819,124 from Assembly Bill 818/719. This legislation provides supplemental funding for County Assessors to bring the assessment rolls current and to ensure verification and timely completion of new assessments. These revenues are slightly lower than the 1999-00 adopted budget because the Assessor anticipates lower expenses related to AB 818/719 in 2000-01.

In this year's budget preparation cycle departments were strongly encouraged to develop their requests for service programs based on goals and performance measures. The increased funding for the two positions mentioned above were recommend for funding, as well as the three new computers (for public access to Assessor information), during the department head review process. We will continue to work with departments to improve the linkage between requested resource needs and the performance measurements that will help gauge how well we are meeting the needs of our clients.

BOARD ADOPTED CHANGES

None.

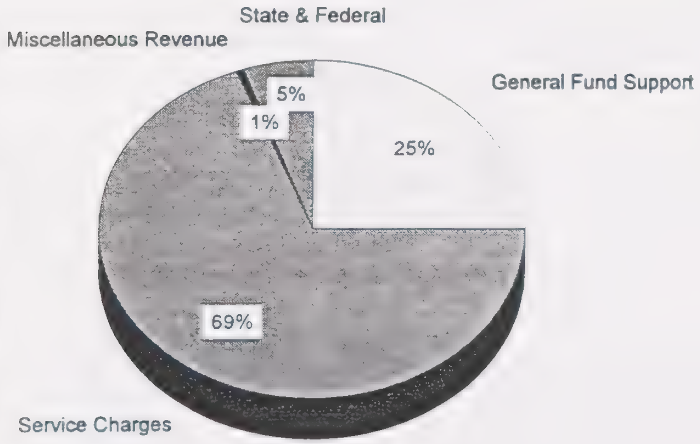
Clerk/Recorder

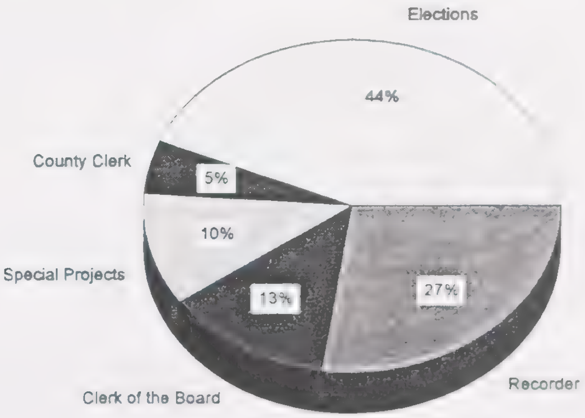
Budget Unit: 2509

MISSION STATEMENT

The employees in the County Clerk-Recorder's Office are committed to assisting our customers with courtesy and consideration; providing thorough, timely and accurate information; maintaining the integrity of and actively pursuing the restoration and preservation of our records; ensuring the integrity of San Luis Obispo County Elections and encouraging the participation of all eligible voters.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 1,042,900	$ 1,142,225	$ 1,125,341	$ 1,125,341	$ 1,125,341
Services and Supplies	726,124	728,526	937,286	937,286	937,286
Other Charges	0	122,455	66,619	66,619	66,619
Fixed Assets	6,772	476,301	0	0	0
**Gross Expenditures	$ 1,775,796	$ 2,469,507	$ 2,129,246	$ 2,129,246	$ 2,129,246
Less Intrafund Transfers	786	540	0	0	0
**Net Expenditures	$ 1,775,010	$ 2,468,967	$ 2,129,246	$ 2,129,246	$ 2,129,246
Revenues	2,041,278	2,077,370	1,433,813	1,433,813	1,433,813
General Fund Support (G.F.S.)	$ (266,268)	$ 391,597	$ 695,433	$ 695,433	$ 695,433


Source of Funds


Use of Funds

SERVICE PROGRAMS

Clerk of the Board of Supervisors

Provide professional, knowledgeable staff for all of the sessions of the Board of Supervisors, Assessment Appeals Board, Air Pollution Control Hearing Board and District Board, and City Selection Committee meetings; produce minutes of all meetings; preserve and maintain files and all records of these boards.

Total Expenditures: $276,651 Total Staffing (FTE): 3

Department Goals

- Continue pursuit of restoration and preservation of historical Board of Supervisors and Official Recorder books.
- Maintain and enhance the public service orientation of the Department. Increase the availability of public records and information through Internet access.
- Establish a more aggressive staff training program to ensure continuing education for all staff and increase cross-training between divisions to maximize efficiency.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of documents from Board of Supervisors' meetings within 7 days processed and distributed.	100%	70%	90%	100%

County Clerk

Provide exemplary service to our customers in the issuance of marriage licenses, filing of notary and other bonds; filing and indexing of fictitious business name statements, and processing of passport applications.

Total Expenditures: $113,874 Total Staffing (FTE): 1.75

Department Goals

- Maintain and enhance the public service orientation of the Department. Increase the availability of public records and information through Internet access.
- Establish a more aggressive staff training program to ensure continuing education for all staff and increase cross-training between divisions to maximize efficiency.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percent of Clerk-Recorder clients who are satisfied with services received as measured by survey.	N/A	N/A	N/A	100%

Elections

Encourage and maintain the voter registrations of all electors residing within the County; ensure the integrity of the election process in the management and conduct of all elections; file and maintain conflict of interest statements for County officials and campaign forms, required by the Fair Political Practices Commission.

Total Expenditures: $931,864 Total Staffing (FTE): 6

Department Goals

- ○ Encourage participation of all eligible voters in San Luis Obispo County and increase voter satisfaction with the elections process by 1) ensuring well trained, committed precinct workers, 2) prompt delivery of absentee ballots upon request and 3) reducing lines at the polling place on election day.
- ○ Reduce future election costs by pursuing an aggressive voter file maintenance program in compliance with State and Federal guidelines.
- ○ Maintain and enhance the public service orientation of the Department. Increase the availability of public records and information through Internet access.
- ○ Establish a more aggressive staff training program to ensure continuing education for all staff and increase cross-training between divisions to maximize efficiency.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of requests for absentee ballots filled within 2 days.	96%	100%	86%	100%

Recorder

Maintain the integrity of the Official Records with well-trained staff to examine and index, for recording property related documents and vital records; provide experienced, knowledgeable staff to assist the public in searching title and family histories.

Total Expenditures: $583,678 Total Staffing (FTE): 7.5

Department Goals

- ○ Continue pursuit of restoration and preservation of historical Board of Supervisors and Official Recorder books.
- ○ Maintain and enhance the public service orientation of the Department. Increase the availability of public records and information through Internet access.
- ○ Establish a more aggressive staff training program to ensure continuing education for all staff and increase cross-training between divisions to maximize efficiency.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of error-free documents presented in person that are recorded the same day.	100%	100%	100%	100%
Number of E-Government Clerk-Recorder services offered.	N/A	N/A	N/A	10
Percentage of documents received by mail which will be examined and recorded, or returned, the same day.	94%	95%	98%	98%

Commissioner of Civil Marriages

Provide enthusiastic, professional volunteers and staff to perform civil marriage ceremonies.

Total Expenditures: $0 Total Staffing (FTE): 0

Department Goals

- Maintain and enhance the public service orientation of the Department. Increase the availability of public records and information through Internet access.
- Establish a more aggressive staff training program to ensure continuing education for all staff and increase cross-training between divisions to maximize efficiency.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of marriage licenses completed according to State standards.	99%	100%	99%	100%

Recorder's Restricted Revenues (Special Projects)

Current legislation allows for collection of fees on recorded documents to be used for specific purposes. Utilize these funds, within their authorized use, to enhance the records and customer service of the Recorder's division.

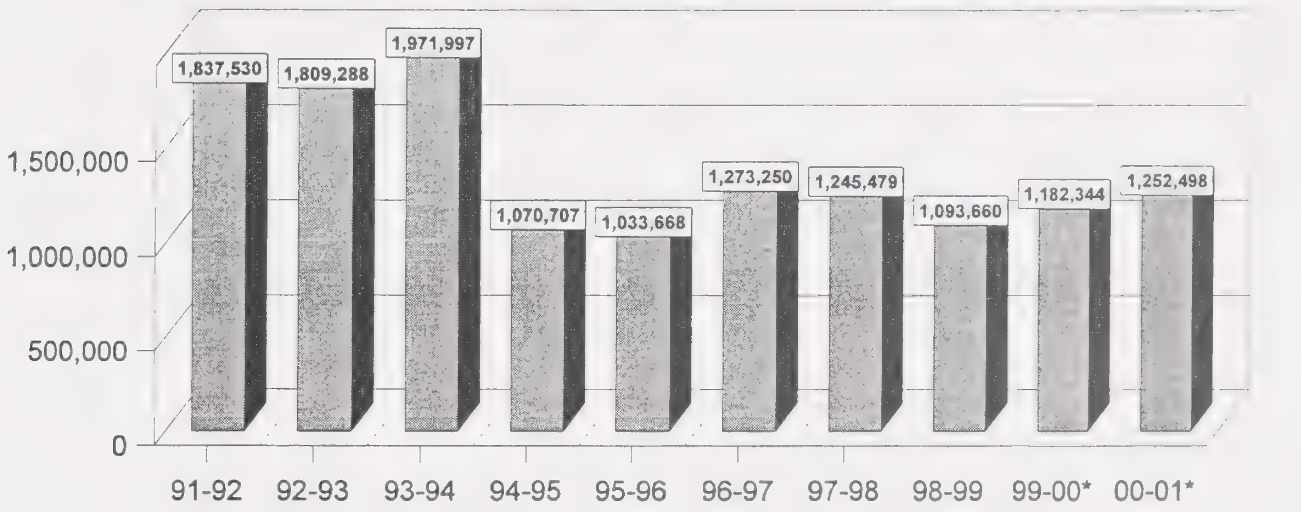
Total Expenditures: $223,179 Total Staffing (FTE): 2

Department Goals

- Maintain and enhance the public service orientation of the Department. Increase the availability of public records and information through Internet access.
- Establish a more aggressive staff training program to ensure continuing education for all staff and increase cross-training between divisions to maximize efficiency.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of grantor/grantee indices available electronically.	20%	20%	20%	49%

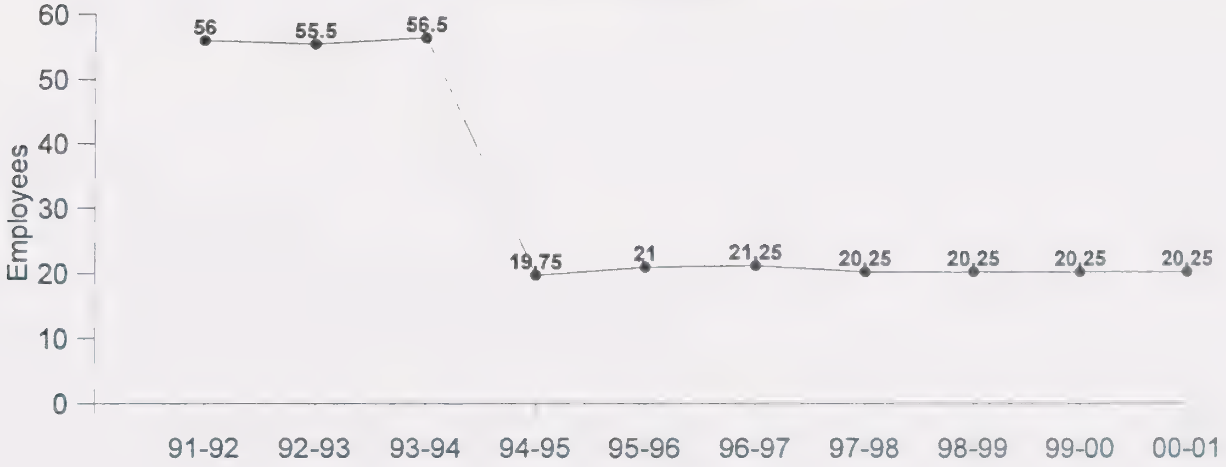
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The County Clerk-Recorder's net county cost has increased by $211,435 due in large part to the first year of the countywide cost allocation expenditure of $191,812. Three areas have been targeted within the existing funding levels that will allow the County Clerk-Recorder to continue to meet our customer's needs.

1) Departmental Automation Support- funding for a full time Departmental Automation Specialist (DAS) is being requested. The Clerk-Recorder has been assigned a .5 FTE DAS since 1995 which has been paid from the Recorder's Restricted Revenue. This department's dependence on automation has increased significantly since that time and the recent purchase of the Accu-Vote voting system has shifted nearly 700 hours of election programming, testing and network setup from iSd staff to the Clerk-Recorder staff. The current automation support is insufficient to ensure that the Clerk-Recorder is able to effectively utilize its automation resources. The additional funding of $29,570 will be paid from the general fund.

2) iSd has recommended replacement of 16 personal computers to bring all departmental computers to the minimum hardware configuration for running Windows NT as an operating system. The conversion to Windows NT is necessary to allow all PCs to be able to efficiently utilize the software programs in use by the Clerk-Recorder's Office. 8 of these PCS will be funded from the Recorder's Restricted Revenue, resulting in a net general fund cost of $14,128.

3) 350 voting booths are being requested to completely replace the Douglas booths at a cost of $45,500. This one time purchase will allow suitcase booths to be used at all polling places in the County. This replacement will save staff time involved in maintenance and will reduce the delivery cost associated with each election by $5,000.

All other funding levels remain constant. The cost of the general fund loan for the purchase of the Accu-Vote voting system has been included and is offset by the reduction in ballot printing costs for the November election. The revenues associated with the State reimbursement for absentee ballot costs are budgeted more conservatively than in the past. The department will continue to aggressively pursue the maximum reimbursement, however, the State has changed their reimbursement schedule, making it difficult to predict when the payments will be made.

The County Clerk-Recorder is a customer service oriented department whose workload is driven by outside factors. The budget as presented will allow the Clerk-Recorder to maintain existing service levels and use its automation resources to maximize our ability to continue to respond to our customers' needs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Clerk-Recorder includes an increase of 3% in salaries and benefits. This increase is attributable to the cost of a prevailing wage and inequity adjustment approved by the Board of Supervisors in September 1999. An additional 0.5 FTE Departmental Automation Specialist provided by the Information Services Division is shown as a purchased service. This position will enable the Clerk-Recorder to meet their goal of increasing the availability of public records and information through Internet access. The Services and Supplies account has increased by 28% due to overhead charges, computer replacements, voting booth replacements and the new position mentioned above. The re-payment of the General Fund Loan to purchase the Accu-Vote system is shown in the budget as "Other Charges" in the amount of $66,619.

In this year's budget preparation cycle departments were strongly encouraged to develop their requests for service programs based upon goals and performance measures. The Clerk-Recorder submitted a budget that included goals and performance measures that were strongly linked to their service programs. This linkage to service programs was a key factor in the decision to fund the Clerk-Recorder budget at this level.

BOARD ADOPTED CHANGES

Internal Support

- County Counsel
- Personnel
- Retirement Plans
- General Services
  - Reprographics
  - Garage
- Information Services Division
- Risk Management
  - Self Insurance

Internal Support

Communitywide Results

To provide the ability to conduct business electronically with San Luis Obispo County (E-Government).

Indicators
- Number of visits to County's E-Government web site.
- Number of County Departments that develop electronic applications.
- Number of customer visits to electronic applications.

To provide effective support services to County departments and employees.

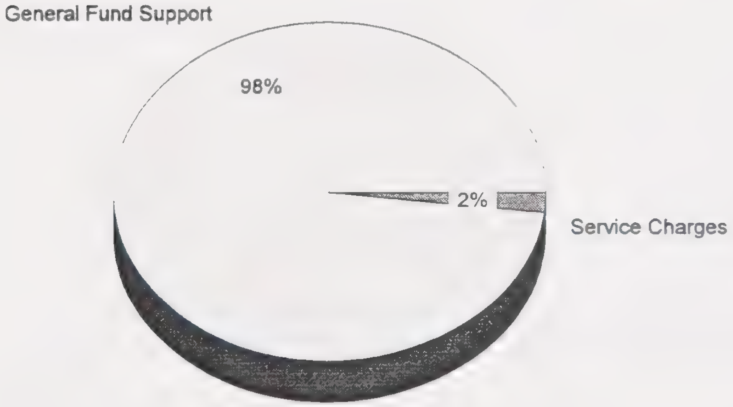
Indicators
- Percentage decrease in complaints received by support departments.
- Percentage increase in satisfaction survey results.

MISSION STATEMENT

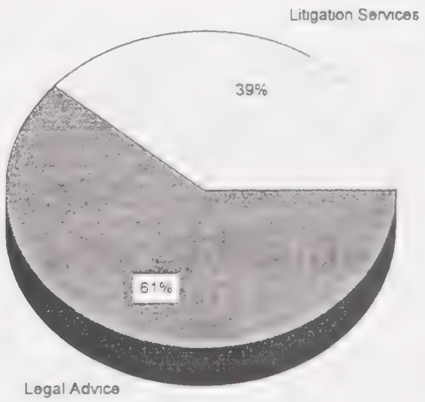
To provide accurate and reliable legal services to County departments, boards and agencies and certain special districts in a manner which is cost-effective and promotes excellence in delivery of government services to the public.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 2,004,537	$ 2,170,410	$ 2,229,401	$ 2,229,401	$ 2,229,401
Services and Supplies	190,136	199,519	275,561	255,561	255,561
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 2,194,673	$ 2,369,929	$ 2,504,962	$ 2,484,962	$ 2,484,962
Less Intrafund Transfers	9,234	41,691	91,227	0	0
**Net Expenditures	$ 2,185,439	$ 2,328,238	$ 2,413,735	$ 2,484,962	$ 2,484,962
Revenues	118,678	76,358	50,000	50,000	50,000
General Fund Support (G.F.S.)	$ 2,066,761	$ 2,251,880	$ 2,363,735	$ 2,434,962	$ 2,434,962

Source of Funds



Use of Funds



SERVICE PROGRAMS

Legal Advice

The County Counsel provides representation and legal advice to the Board of Supervisors, 73 county boards, commissions, departments, agencies, or divisions within county government, including three joint powers agencies to which the county belongs. Additionally, the County Counsel provides legal advice to the managers of 51 Board governed special districts. "Legal advice" includes drafting, review, and approval of agreements, contracts and projects, and advising county officers regarding their legal responsibilities under federal and state law.

Total Expenditures: $1,519,468 Total Staffing (FTE): 13.5

Department Goals

- To provide effective support services to County Departments and employees.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of cases where legal advice minimizes legal liability for the County.	100%	100%	100%	100%
Number of written/oral responses to requests for legal analysis by scheduled target date.	N/A	N/A	N/A	2,200
Number of contracts reviewed that are challenged in court.	2	25	0	5

Litigation

The Office of the County Counsel defends and provides litigation services to the County and special districts in complex lawsuits including tax and land use matters.

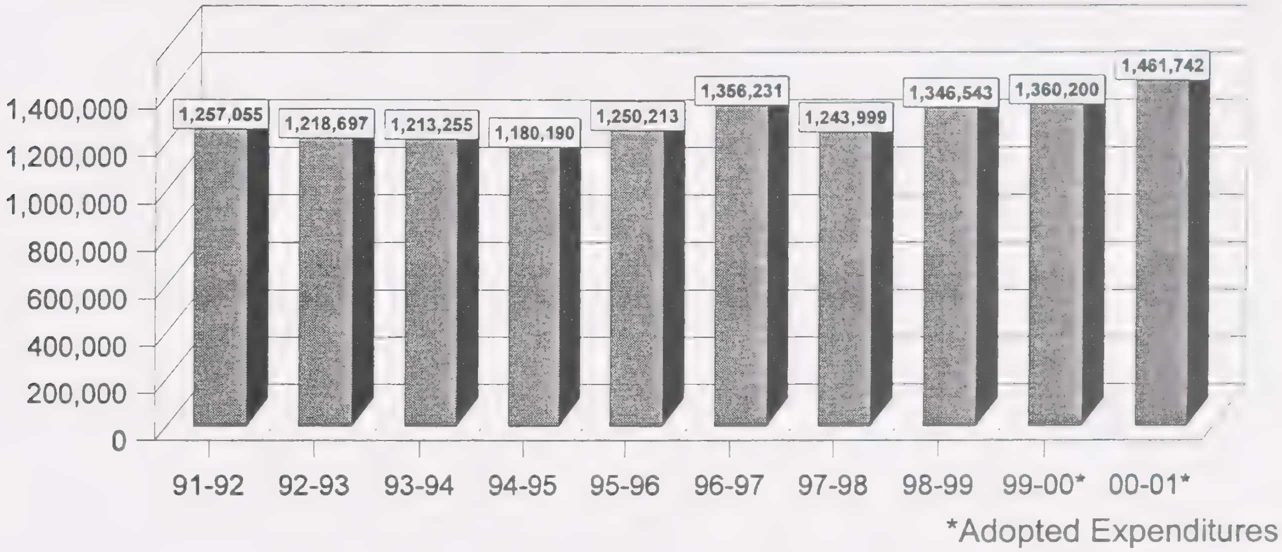
Total Expenditures: $965,494 Total Staffing (FTE): 9.5

Department Goals

- To provide effective support services to County Departments and employees.

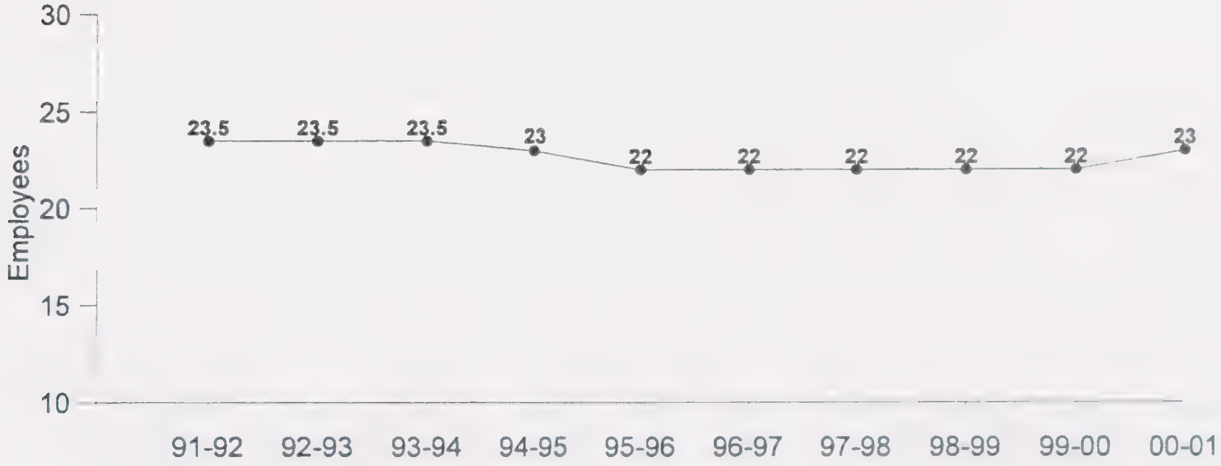
Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of cases where assistance is provided to Child Protective Services and the Court in deciding jurisdiction and reaching a conclusion in the best interest of the abused children.	N/A	N/A	N/A	200
Number of Risk Management cases that are resolved without litigation.	111	110	85	100
Percentage of Lanterman-Petris-Short Act & probate conservatorship cases handled.	100%	100%	100%	100%
Percentage of mental health trials handled.	100%	100%	100%	100%

10 Year Expenditures Adjusted For Inflation



Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The Office of County Counsel provides the highest quality of legal advice and litigation representation to the Board of Supervisors, County departments, commissions and special districts. The department's key program objectives continue to be successfully achieved. We are able to handle the increasing complexity and range of activities, legal challenges and litigation facing our County clients. In litigation matters, we have seen an increase in the resources used in the private sector with which we are required to compete on behalf of the County. The attorney allocation in this office has not increased in the past eleven years. This year the office plans to increase attorney staff by one. This position represents the attorney staff resources of the last year and a half. We also plan to utilize management efficiencies, improved technology and long working hours in order to achieve our goals and meet our performance measures. Increases in operating expenses are due to the normal overall County increases in labor costs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget recommended for County Counsel included an increase of 10% in salaries and benefits. This increase is attributable to the addition of 1.0 FTE Deputy County Counsel to the Litigation Services and Legal Advice service programs. The Services and Supplies account have increased by 5% due to the need for expert witnesses and related litigation costs. No fixed assets were requested.

In this years budget preparation cycle departments were strongly encouraged to develop their requests for service programs based upon goals and performance measures. The new Deputy County Counsel included in the proposed budget was recommended for funding during the department head review process. We will continue to work with departments to improve the linkage between requested resource needs and the performance measurements that will help gauge how well we are meeting the needs of our clients.

BOARD ADOPTED CHANGES

None.

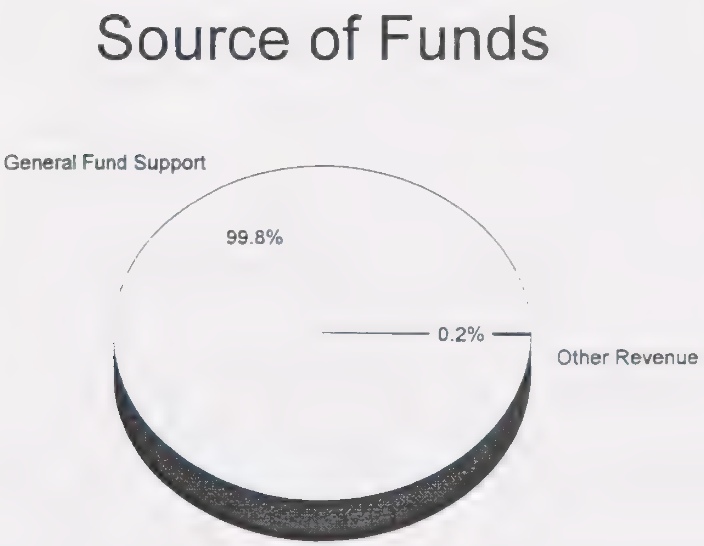
Personnel

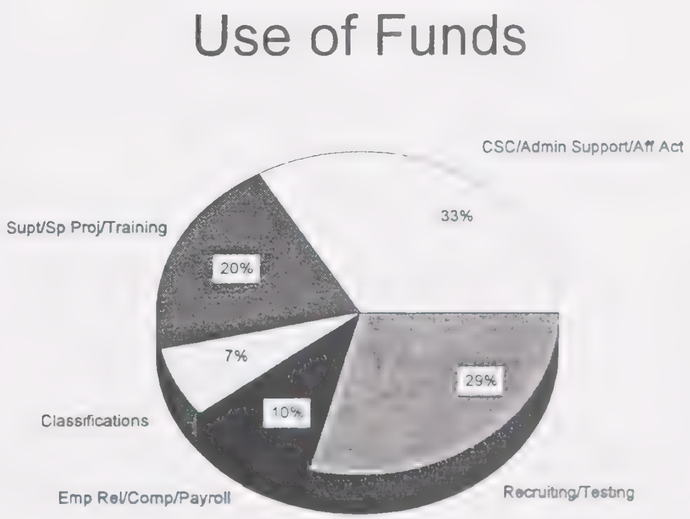
Budget Unit: 2110

MISSION STATEMENT

The mission of the Personnel Department is to provide effective human resource programs to the County.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 1,016,849	$ 1,081,146	$ 1,277,373	$ 1,169,591	$ 1,169,591
Services and Supplies	263,009	318,155	478,620	333,796	333,796
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 1,279,858	$ 1,399,301	$ 1,755,993	$ 1,503,387	$ 1,503,387
Less Intrafund Transfers	0	1,766	1,500	1,500	1,500
**Net Expenditures	$ 1,279,858	$ 1,397,535	$ 1,754,493	$ 1,501,887	$ 1,501,887
Revenues	446	1,824	1,750	1,750	1,750
General Fund Support (G.F.S.)	$ 1,279,412	$ 1,395,711	$ 1,752,743	$ 1,500,137	$ 1,500,137





SERVICE PROGRAMS

Civil Service Commission, Affirmative Action and Administrative Support

Support to the Civil Service Commission, administration of countywide Affirmative Action/Equal Opportunity Program and all other department areas, including the preparation of agendas and minutes for regular and special meetings, attendance at the Civil Service Commission meetings and hearings, employee records maintenance, and other office and administrative support.

Total Expenditures: $502,794 Total FTE: 4.75

Department Goals

- Provide high quality support to the Civil Service Commission, including agenda and minutes preparation, attending meetings, hearings and completion of special projects directed by the Commission. Maintain and update employee personnel files and other files and records within the department.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of the Civil Service Commissioners surveyed that are satisfied with Personnel's performance.	N/A	75%	75%	75%
Number of all active personnel files maintained.	N/A	3,000	2,250	3,000

Classification

Classification plan maintenance, job analysis and classification studies/audits, including countywide specification updating program and processing related grievances and appeals.

Total Expenditures: $104,194 Total FTE: 1

Department Goals

- Review and update all job classifications at least once every five years.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of classification studies that will be complete within 5 months.	100%	85%	85%	85%
Percentage of job specifications updated each year.	25%	20%	12%	20%

Department Support Services, Special Projects and Training

Provide advice to the department managers and supervisors on discipline, employee and applicant appeals and grievances, consult with county managers on potential personnel problems and avoiding personnel problems. Consults with and advises County managers and employees regarding the Americans with Disabilities Act, Civil Service Rules and Procedures, interpretation and application of other personnel related ordinances, rules, regulations and policies; provides or coordinates training for managers and employees in the areas of avoiding sexual harassment, supervisory and management skills and employee orientation.

Total Expenditures: $301,985 Total FTE: 3

Department Goals

- Provide high quality timely advice and training and assistance to department managers, supervisors and employees regarding personnel related rules, policies, laws and regulations.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of department managers surveyed who are satisfied with Personnel's performance.	76%	75%	75%	75%
Number of County employees trained in supervisory skills and harassment avoidance.	N/A	750	880	1,000

Employee Relations, Compensation and Payroll Processing

Supports the Board of Supervisors, County Administrator and departments in all areas of employee relations, including salary and benefit negotiations; monitors compliance with the Fair Labor Standards Act; processes personnel/payroll action forms, adding and deleting employees to the County work force, processing step increases and other personnel actions; verifies adherence to applicable laws, rules, regulations and ordinances.

Total Expenditures: $154,949 Total FTE: 3.75

Department Goals

- Provide high quality support to the Board of Supervisors, County Administrator, managers and employees in all areas of employee relations, negotiate memoranda of understanding, monitor compliance with County compensation and benefit ordinances, other applicable laws and memoranda of understanding.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of Supervisors surveyed who are satisfied with Personnel's performance.	N/A	75%	75%	75%

Recruiting and Testing

Recruitment and testing for new hires and promotional exams, maintenance of eligibility and certifications lists and test validation. Also includes processing, testing and selection-related grievances, appeals and complaints.

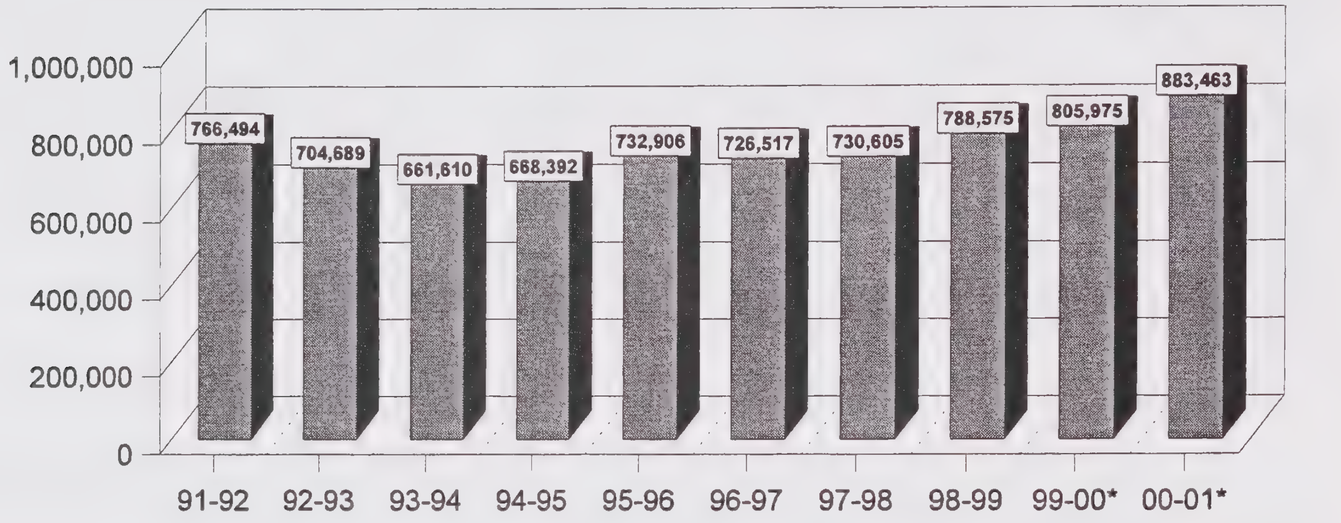
Total Expenditures: $437,965 Total FTE: 4.5

Department Goals

- Conduct and monitor the recruitment and selection process in a timely manner in order to provide departments with the appropriate eligible lists while ensuring compliance with federal, state and local laws and regulations.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of eligibility lists for all recruitments which will be provided to departments within 60 days of final filing date.	90%	85%	78%	100%
Percentage of certifications from eligible lists provided to County departments within 4 days of requests.	98%	98%	97%	100%

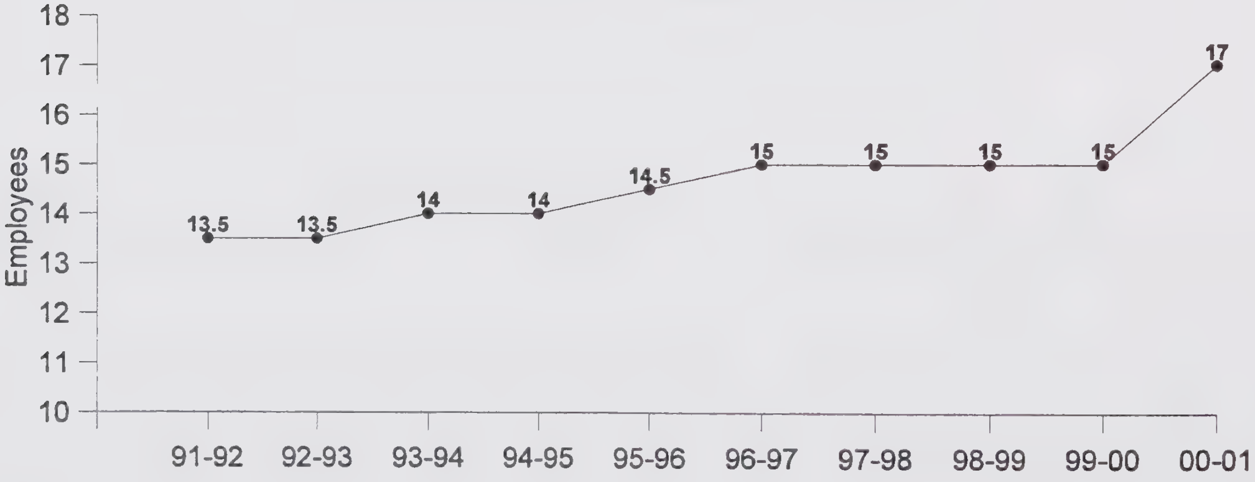
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The Personnel Department is responsible for providing high quality and timely human resources programs to 23 departments and a work force of over 3,200 employees. Demands on staff have increased significantly in the last 15 years as the County's work force has grown. Personnel Department resources have not kept pace with the increasing number of employees and these demands may be summarized in two areas:

- Recruiting & Testing - Classification Program. In our 1998 survey of departmental customers we received an overall rating of satisfactory but concerns were expressed about our ability to provide timely recruitment and testing services and to complete classification studies to meet the needs of County departments.
- Department Support Services/Employee Relations. Staff members are increasingly required to spend extensive time in the following areas:
    - Pre and post-employment fitness for duty background investigations and medical evaluations including Americans With Disabilities Act (ADA) accommodation analyses. The increase in requisitions for the filling of vacant positions for the first six months of fiscal year 1999-2000 has generated an increase in ADA analysis requirements.
    - Staff support in conjunction with legal staff to resolve employee relations disputes and to assist in litigation-related activities.
    - Timely advice and consultation to department managers regarding harassment, Family Medical Leave Act (FMLA), hostile work environment, Federal and State Employment Standards, and progressive discipline complaints have increased proportionally with the increase of the County's labor force and the complexity of labor law.
    - Training, advice and consultation to departments to support the County's effort to avoid Sexual Harassment and other prohibited discrimination has increased with the decentralization of the responsibility for program management and complaint investigations to individual Departments. Lack of experience and knowledge on conducting Sexual Harassment complaints has led to additional Personnel Department staff time being allocated to correct inconsistent application of the County's Sexual Harassment Policy. This is being done jointly with outside legal staff.
    - The uncertainty of the future of General Hospital has generated an increase in the demands for Personnel staff to advise and assist management and employees during this transition.

The requested budget is in response to our commitment to provide effective support to County Departments. This requested budget addresses the concerns expressed in the 1998 survey of our customers and would continue the work necessary to maintain a safe and productive work environment for all County employees in compliance with our many legal mandates. The requested additional staff hours and one new position will enable us to meet this goal which will also have a direct effect on minimizing legal liabilities. With additional staff time we also hope to reallocate staff resources to refocus the County's efforts in avoidance of Sexual Harassment and other prohibited discrimination by assuming more of a lead role in enforcing County Policy. It is our intent to meet or better our identified performance measurement and receive satisfactory or better from customer surveys.

A major new goal will be to enter the world of E-Government. We propose to electronically update our infrastructure to accommodate paperless input and output. We will post information on the Internet and accept electronic applications. Public documents such as labor agreements, salary and benefit information, Civil Services Rules & Ordinances, and job descriptions will be made available to persons riding the information highway. In this way we will facilitate and improve the public's access to County information and services.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Personnel Department includes an increase of 11% in salaries and benefits. This increase is attributable to the addition of 1.0 FTE Personnel Technician, 0.5 FTE Senior Typist Clerk, 0.5 FTE Account Clerk and the addition of $20,000 to the temporary help account. The Services and Supplies accounts have increased by 13% due to the addition of 0.5 FTE Departmental Automation Specialist II provided by the Information Services Division as a purchased service. No fixed assets were requested.

In this years budget preparation cycle, departments were strongly encouraged to develop their requests for service programs based upon goals and performance measures. The new positions included in the proposed budget were all recommended for funding during the department head review process. We will continue to work with departments to improve the linkage between requested resource needs and performance measures that will help gauge how well we are meeting the needs of our clients.

On March 14, 2000 the Court Executive Officer notified the Personnel Director that certain Personnel services previously provided to the Courts would no longer be needed after July 1, 2000. These services included:

Employee Relations
Performance Evaluations
Training
Classification Management
Compensation Administration
Tuition Reimbursement
Recruitment and Testing

The Personnel Department estimates that the workload increase over last year will more than offset the potential workload reduction that will result from the Court's action.

BOARD ADOPTED CHANGES

None.

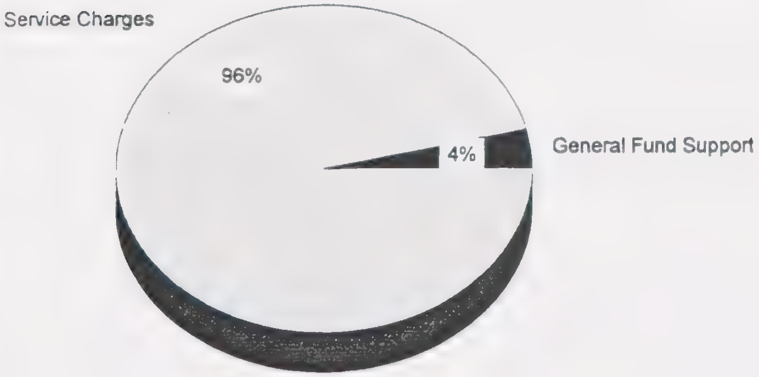
Retirement Plans

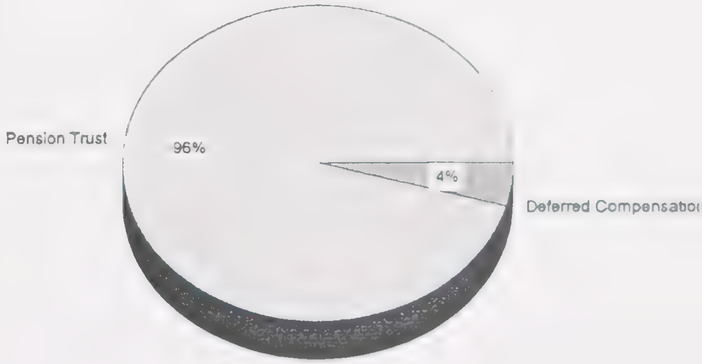
Budget Unit: 2120

MISSION STATEMENT

The mission of the San Luis Obispo County Pension Trust is to (1) pay the benefits accrued by Employees of San Luis Obispo County pursuant to the provisions of the San Luis Obispo County Employees Retirement Plan at the lowest feasible cost to the County Employer; to ensure that County Employees are educated and aware of the benefits available to them under the Retirement Plan so as to facilitate appropriate financial planning for retirement on the part of County Employees; and (2) to make available to eligible County Employees a deferred compensation program that offers a diversified range of quality investment options at the lowest feasible cost to the County and Employees.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 123,878	$ 128,292	$ 393,572	$ 393,572	$ 393,572
Services and Supplies	183,840	164,833	651,600	651,600	651,600
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 307,718	$ 293,125	$ 1,045,172	$ 1,045,172	$ 1,045,172
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 307,718	$ 293,125	$ 1,045,172	$ 1,045,172	$ 1,045,172
Revenues	268,586	238,050	998,791	998,791	998,791
General Fund Support (G.F.S.)	$ 39,132	$ 55,075	$ 46,381	$ 46,381	$ 46,381


Source of Funds


Use of Funds

SERVICE PROGRAMS

Deferred Compensation Plan

To provide the resources necessary for the daily operation of the County Deferred Compensation Plan.

Total Expenditures: $46,381 Total Staffing (FTE): .5

Department Goals

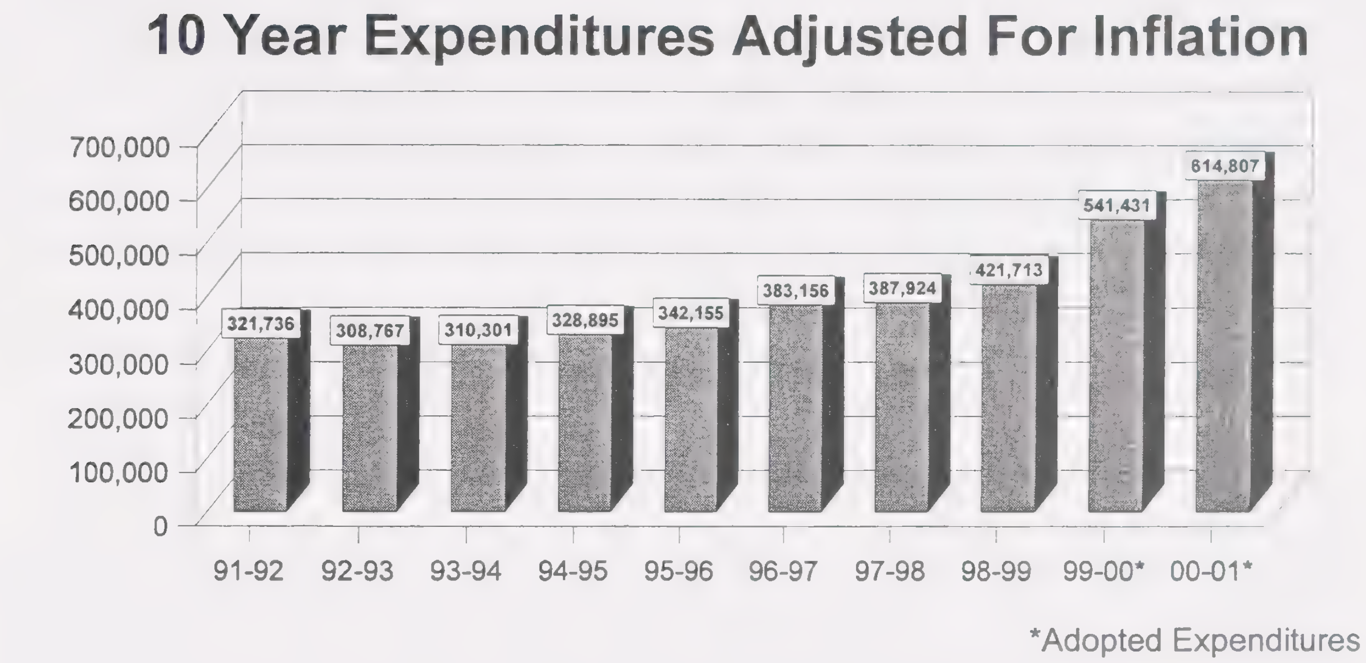
- ○ Provide a wide array of investment opportunities to meet the individual needs of the Deferred Compensation Program participants.
- ○ Manage the Deferred Compensation Program in a manner that makes participation easy and understandable.

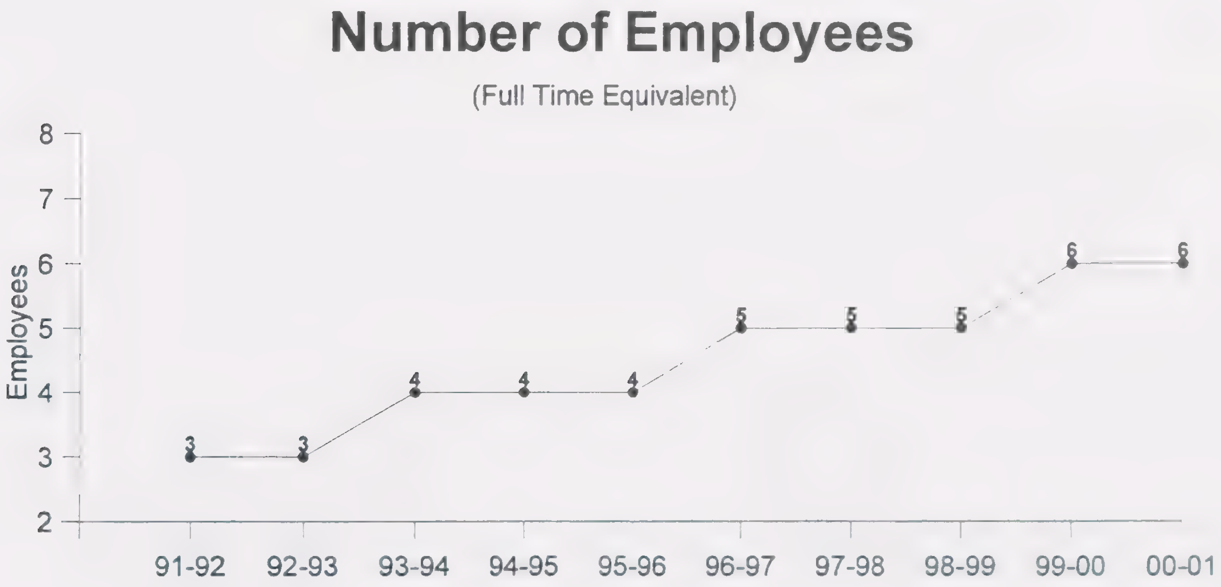
Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of customer survey respondents that indicate satisfaction with the program.	100%	75%	98%	90%

Pension Trust

The Pension Trust is administered and managed by the Pension Trust Board of Trustees. Funding for this program is adopted each year by the Board of Trustees and is included for information purposes, and in accordance with Section 405 of the By-Laws of the Board of Trustees of the San Luis Obispo County Pension Trust. The Trustees adopt funding to provide the resources and staff necessary for the administration of the Pension Trust and operation of the Employees Retirement Plan.

Total Expenditures: $998,791 Total Staffing (FTE): 5.5


10 Year Expenditures Adjusted For Inflation
700,000
600,000
500,000
400,000
300,000
200,000
100,000
0
321,736
308,767
310,301
328,895
342,155
383,156
387,924
421,713
541,431
614,807
91-92
92-93
93-94
94-95
95-96
96-97
97-98
98-99
99-00*
00-01*
*Adopted Expenditures


Number of Employees
(Full Time Equivalent)
Employees
8
7
6
5
4
3
2
3
3
4
4
4
5
5
5
6
6
91-92
92-93
93-94
94-95
95-96
96-97
97-98
98-99
99-00
00-01

DEPARTMENT COMMENTS

This Budget Unit involves two service programs: The San Luis Obispo County Deferred Compensation Plan and the San Luis Obispo County Pension Trust. The appropriation for the Pension Trust portion of this budget unit is adopted each year by the Pension Trust Board of Trustees and is fully reimbursed from the Pension Trust fund. The appropriation for the Deferred Compensation portion of this budget unit is funded by the General Fund. Funding for this budget unit is expected to increase during 2000-2001 due to several factors.

In the case of the Deferred Compensation program, this request reflects the continued increased utilization of the program. Since 1993, participation in this program has increased by more than 75%. Currently, more than 50% of County employees participate in this program. During the same period, assets have increased by 200%, while the General Fund contribution has increased by approximately 11%.

The current request represents a 8% increase in appropriations or an additional $3,744. The primary factors driving this increase include the greater employee participation noted above and increases in County overhead charges.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary. Note that the 10 year expenditures chart on the previous page is based on past adopted budgets and not actual expenditures. Pension Trust is governed by the Pension Trust Board of Trustees. The Board of Trustees is responsible for approving expenditures and revenues associated with this program. The Board of Trustees adopted the budget for the Pension Trust program in January, 2000. The Pension Trust program uses 96% of the operating budget, with the balance being used by the Deferred Compensation program. This budget is then incorporated into the County financial system.

Administration of the Deferred Compensation program is supported by the General Fund. Participation in the deferred compensation program continues to increase with 1512 participants and $52 million in assets for fiscal year 1999/2000. This represents an increase of 118 participants and $10 million dollars in assets compared to last year. Based on the increased participation, an increase in the fees paid to the consultant managing the program is recommended.

Performance Measures. The Deferred Compensation program established a current year performance measure evaluating the quality of customer service by achieving a rating of satisfaction from 75% of respondents. This measure will likely be exceeded, with an estimated 98% of survey respondents indicating satisfaction with the program. It is recommended that the performance measure be increased to achieve 90% satisfaction rating from respondents. To continue implementing performance based budgeting, development of measures that compare performance with similar programs in other counties and any existing industry standards should be considered.

The Pension Trust Board of Trustees adopts the budget for the Pension Trust Program which includes several program specific goals and objectives. The County contributes General Fund monies only to the Deferred Compensation program. Performance Measures are associated only with this portion of the budget.

BOARD ADOPTED CHANGES

None.

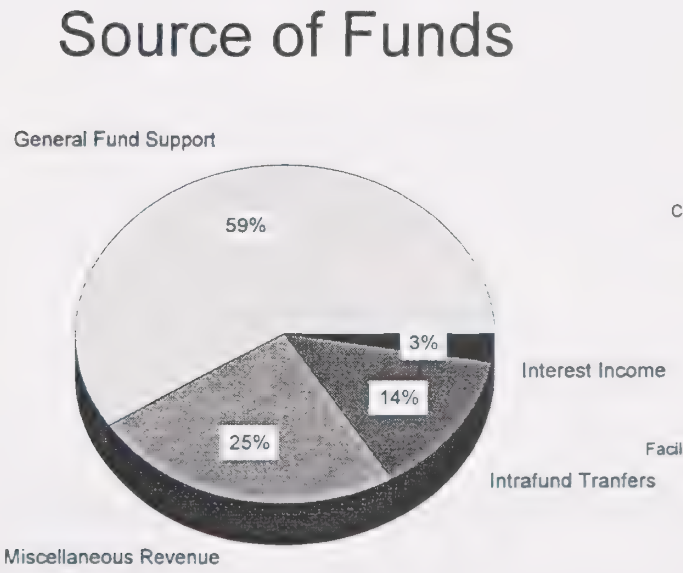
General Services

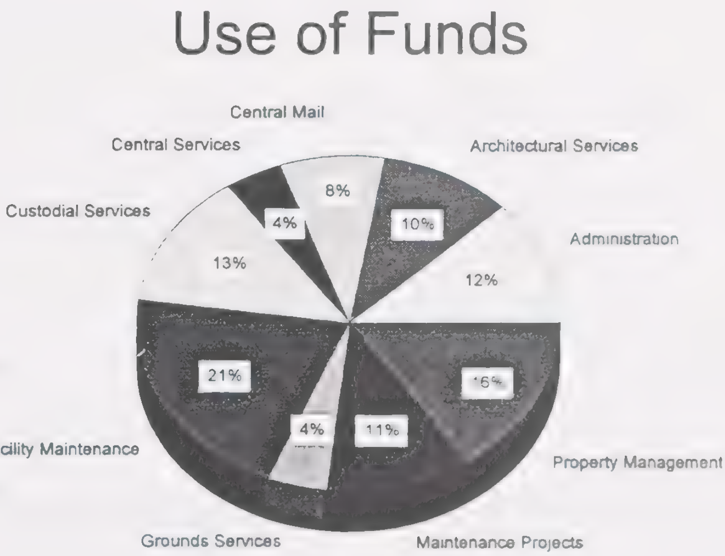
Budget Unit: 2180

MISSION STATEMENT

The Department of General Services shall serve the public and all county employees with excellence, cost efficiency, and respect as a significant service provider for the County of San Luis Obispo.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 4,551,937	$ 4,907,617	$ 5,151,868	$ 5,013,101	$ 5,013,101
Services and Supplies	2,860,892	2,990,340	3,382,373	3,494,153	3,494,153
Other Charges	9,345	8,774	17,845	17,845	17,845
Fixed Assets	31,186	19,959	78,950	78,950	119,950
**Gross Expenditures	$ 7,453,360	$ 7,926,690	$ 8,631,036	$ 8,604,049	$ 8,645,049
Less Intrafund Transfers	1,090,280	1,030,611	1,173,294	1,173,294	1,173,294
**Net Expenditures	$ 6,363,080	$ 6,896,079	$ 7,457,742	$ 7,430,755	$ 7,471,755
Revenues	1,998,147	2,393,841	2,360,587	2,360,587	2,360,587
General Fund Support (G.F.S.)	$ 4,364,933	$ 4,502,238	$ 5,097,155	$ 5,070,168	$ 5,111,168





SERVICE PROGRAMS

Administration

General management, supervision, secretarial and accounting support to all divisions in General Services, County Airports, County Garage, Reprographics, Parks and Golf Courses.

Total Expenditures: $1,070,223 Total FTE: 14.5

Department Goals

- Public satisfaction with payment of invoices submitted.
- Provide timely and accurate Administrative support services to all divisions in General Services and County Departments.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of vendors who will be paid within 30 days of receipt of invoices if proper documentation is received.	100%	100%	100%	100%
Percentage of other General Services divisions that rate the quality of service provided by the Administration as good or excellent in annual customer survey.	N/A	N/A	N/A	90%

Architectural Services

Analysis, production, administration and implementation of capital improvement and maintenance projects.

Total Expenditures: $883,151 Total FTE: 13

Department Goals

- Provide timely and accurate architectural services to all County departments with capital improvement and maintenance projects.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of all BOS Capital/Maintenance projects approved during the annual budget process that are started in the same fiscal year.	N/A	100%	98%	100%
Percentage of County Departments rating the Architectural Services as good or excellent in annual customer survey.	N/A	N/A	N/A	90%

Central Mail

The operations of Central Mail provide for the distribution of interoffice and U.S. mail and the pick-up, metering, and sorting of outgoing U.S. mail to take advantage of pre-sort discounts.

Total Expenditures: $678,648 Total FTE: 2.5

Department Goals

- To provide timely and reliable postal and interoffice mail service to all County Departments.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of all outgoing mail delivered to U.S. Post Office on same day received.	N/A	N/A	N/A	98%
Percentage of County Departments rating Central Mail services as good or excellent on annual customer surveys.	N/A	N/A	N/A	90%

Central Services

Provides a centralized purchasing program for all county departments and special districts under the control of the Board of Supervisors.

Total Expenditures: $381,848 Total FTE: 6

Department Goals

- All purchase requisitions reviewed in a timely manner.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of County Departments rating the Central Services as good or excellent in annual customer survey.	N/A	N/A	N/A	90%
Percentage of all purchase requisitions assigned to a buyer within one working day of receipt by purchasing staff.	N/A	N/A	N/A	95%

Custodial Services

The provision of custodial services and related supplies for County facilities.

Total Expenditures: $1,132,044 Total FTE: 26

Department Goals

- To provide timely and effective custodial services to all County departments.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of County Departments rating the Custodial Services as good or excellent in annual customer survey.	N/A	N/A	N/A	90%
Percentage of satisfied customers responding to custodial services quarterly surveys.	100%	95%	68%	N/A

Facility Maintenance Services

Provides general and preventative maintenance of County facilities and force account labor for selected projects.

Total Expenditures: $1,803,651 Total FTE: 27

Department Goals

- Provide timely and effective facility maintenance services to all County Departments and to maintain county facilities in a cost effective manner.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage increase in number of Maintenance Preventative work orders.	-7%	5%	-13%	10%
Response time to maintenance work orders submitted by County Departments.	N/A	N/A	N/A	5 working days
Percentage of Preventative Maintenance Program work orders completed.	N/A	N/A	N/A	60%
Percentage of County Departments rating maintenance services as good or excellent in annual customer survey.	N/A	N/A	N/A	90%

Grounds Services

Provides landscape maintenance to County owned buildings.

Total Expenditures: $377,193 Total FTE: 3

Department Goals

- To maintain the landscaping of County buildings and facilities in a timely manner.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of groundskeeping that activities are conducted on time when scheduled, weather permitting.	N/A	N/A	N/A	95%

Maintenance Projects and Utilities

Minor projects required to maintain the existing County facility assets. Included are utility costs for County facilities, heating, ventilating, and air conditioning maintenance contracts, and garbage services.

Total Expenditures: $975,419 Total FTE: 0

Department Goals

- To maintain and enhance utility services for existing County facilities.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of County Departments rating maintenance and utility services as good or excellent in annual customer survey.	N/A	N/A	N/A	90%

Property Management

Sale, purchase, lease, sublease, relocation assistance, acquisition, disposal and utilization of County real property, including land and improvements. Administer concession and tenant agreements, film permits, and special use permits.

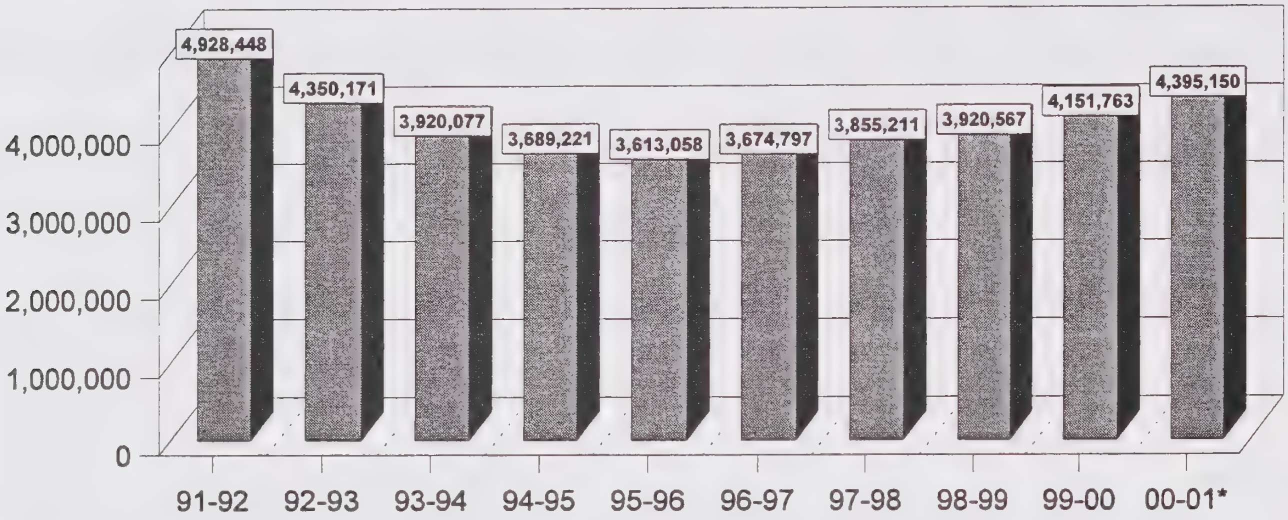
Total Expenditures: $1,342,872 Total FTE: 3

Department Goals

○ To provide professional and timely Property Management services to public and County departments that meet or exceed client expectations.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of respondents rating Property Management services as good or excellent in annual customer survey.	N/A	N/A	N/A	90%
Percentage of compliance with insurance and bond tracking requirements.	N/A	N/A	N/A	100%

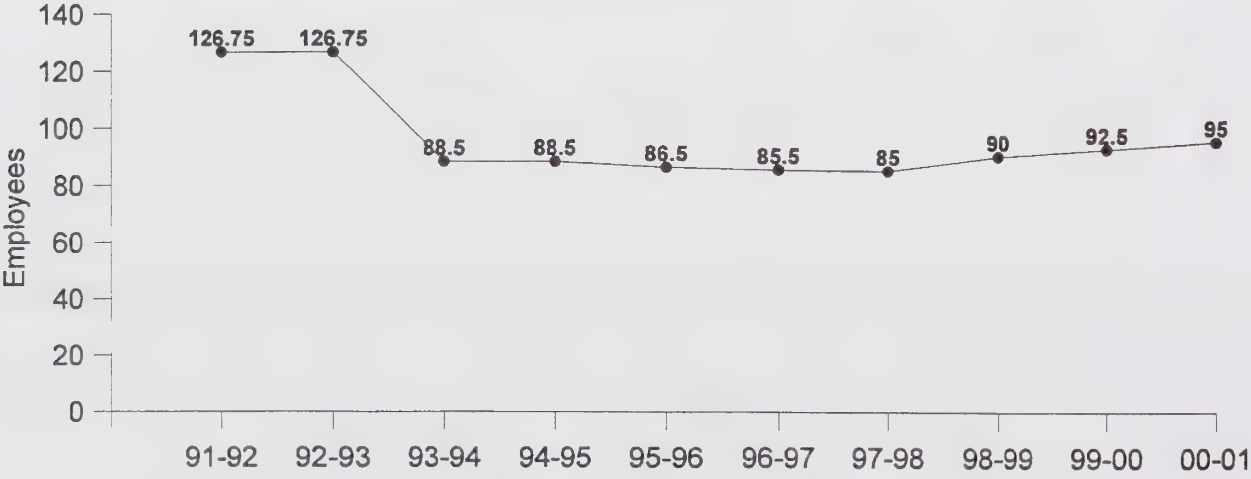
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



In 1993-94 Parks became a separate fund

DEPARTMENT COMMENTS

The Department of General Services is submitting its annual budget at 108% of last year's funding. The base year has not been adjusted for the 1999/00 cost of living adjustment (COLA) and we are therefore absorbing this cost as part of our "bottom line". The majority of the increase is for new rental space for the consolidation of General Fund departments and new Social Services space has increased the 2000 account bottom line by $251,064 or 5.3% of the increase. Salaries for the three new Maintenance Mechanic III's ($120,959), the Maintenance Painter II ($ 40,320), the Architectural Technician upgrade to full time ($19,473), represent $180,752 or another 3.8 % of the increase. Without these "new" costs and the deletion of new revenue from the Courts of $129,600 the submitted budget would be approximately 101.7% of last year's budget. A portion of that increase represents the "salary creep" for step increases and COLA's. The limited term Assistant Real Property Agent is also recommended for funding as a permanent position in the Proposed Budget with 50% of the costs revenue offset from Social Services and the balance from additional support charges to other clients.

Services and Supplies accounts have increased by $419,251 mostly due to the increased costs for rental space for outside departments. Of the $251,064 in increased rental costs, $77,257 is revenue offset through the cost plan by Social Services and will be recovered through next year's cost plan. An additional $118,550 is for additional General Fund office space for expansion of County Offices and $23,916 for additional Clerk/Planning/Assessor space in North County.

The fixed asset accounts have increased by $60,789 the addition of three new vehicles for the requested Maintenance Mechanics III's represent $60,000 of this increase. The only other asset being requested is an new electronic postage machine to replacement an existing unit.

Revenues have increased by $321,525 the majority due to the new charges to the Courts ($129,600) for Custodial Services. Other divisions have increases or decreases relating to charges for services based upon user demand.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary. The recommended budget for the Department of General Services increases the general fund support by 8% compared to last year's budget. Most of this increase is for new rental space that consolidates General Fund departments and new space for Social Services. Also recommended in this year's budget is the addition of three Maintenance Mechanics and one Maintenance Painter. Two existing positions are recommended to be increased to full time positions; a ½ Architectural Technician and a 3/4 Department Automation Specialist (DAS). In addition, the limited term Assistant Property Management position is recommended for conversion to a permanent position. The full time Painter, ½ Architectural Technician, and permanent Assistant Property Management Agent were added back into the budget recommendation by the funding decisions that came out of the Department Head meeting.

The services and supplies accounts are recommended at a significantly higher level (17%) due mostly to increases in the costs of rents and leases and custodian and maintenance expenses. Fixed asset purchases include three vans for the Maintenance Mechanics and the replacement of the electronic postage machine. Revenues are recommended to increase about 15% based on charges to other county departments for construction projects and maintenance services.

Performance Measures. In this years budget preparation cycle, departments were strongly encouraged to develop their requests based on goals and performance measures. General Services continues to incorporate performance based budgeting into their programs. The goals and performance measures submitted are linked to their service programs. The measures provide output (production statistics) and outcome (qualitative results) information that is useful in determining how well the General Services Department is performing. General Services added several performance measures during this years budget process.

New positions were evaluated not only based on need, but also on how closely the positions related to the Department's performance measures. The addition of a ½ time Architectural Technician helps General Services provide more timely capital improvement services. The Maintenance Mechanics and Painter will reduce response time to work requests and increase preventative facility maintenance activities. The Maintenance Mechanics were further justified by the efficiency statistics from the International Facilities Management Association which identifies an industry standard of one maintenance worker per 36,000 square feet of facilities. The current ratio for our county is one per 78,700 square feet of facilities. The additional staffing will bring this ratio down to one per 63,700 feet of facilities. To continue implementing performance based budgeting, General Services should focus on developing measures that make it possible to compare services with similar programs in other counties.

BOARD ADOPTED CHANGES

Your Board increased expenditures by $41,000 to fund the purchase of tax defaulted properties located in Cayucos. This expenditure will be funded by contingencies.

Reprographics

Budget Unit: 2270

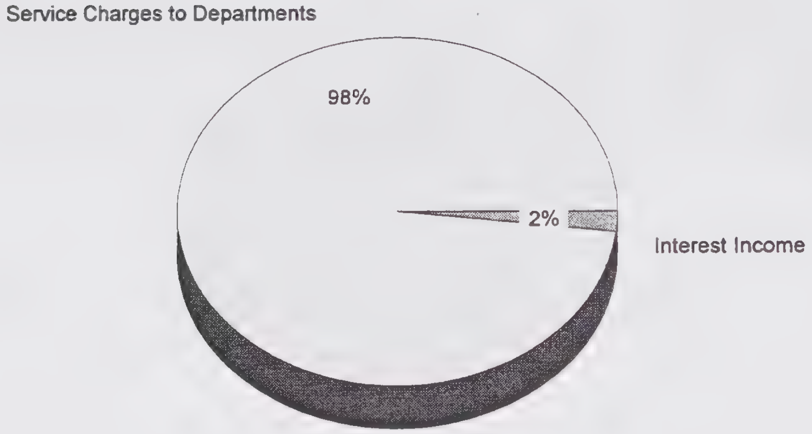
MISSION STATEMENT

As an internal service fund, the Reprographics Division of the Department of General Services operates for the purpose of providing centralized reprographic services to various county departments and other governmental agencies, including offset printing, copying, and blueprinting.

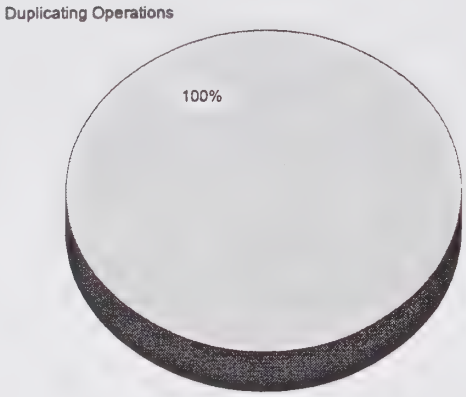
SCHEDULE 10

OPERATING DETAIL (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-00 (3)	RECOMMENDED ESTIMATES 2000-01 (4)	ADOPTED ESTIMATES 2000-01 (5)
REVENUES:				
OPERATING REVENUES				
Copying and Printing	493,181	535,399	528,146	528,146
Other	0	0	0	0
TOTAL OPERATING REVENUES	493,181	535,399	528,146	528,146
NONOPERATING REVENUES				
Interest	10,095	10,206	10,000	10,000
TOTAL NONOPERATING REVENUES	10,095	10,206	10,000	10,000
OPERATING REVENUES				
Sale of Fixed Assets	0	(15,000)	0	0
TOTAL OPERATING REVENUES	0	(15,000)	0	0
TOTAL REVENUES	503,276	530,605	538,146	538,146
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	153,835	176,263	185,906	185,906
Services and Supplies	308,425	343,187	291,272	291,272
Depreciation	5,894	6,472	18,427	18,427
Countywide Overhead Allocation	38,946	36,257	38,250	38,250
TOTAL OPERATING EXPENSES	507,100	562,179	533,855	533,855
TOTAL EXPENSES	507,100	562,179	533,855	533,855
NET INCOME (LOSS)	(3,824)	(31,574)	4,291	4,291
FIXED ASSET EXPENDITURES				
Equipment	0	73,051	0	0
TOTAL FIXED ASSET EXPENDITURES	0	73,051	0	0

Source of Funds



Use of Funds



SERVICE PROGRAMS

Duplicating Operations

Provides centralized document duplication services to county departments.

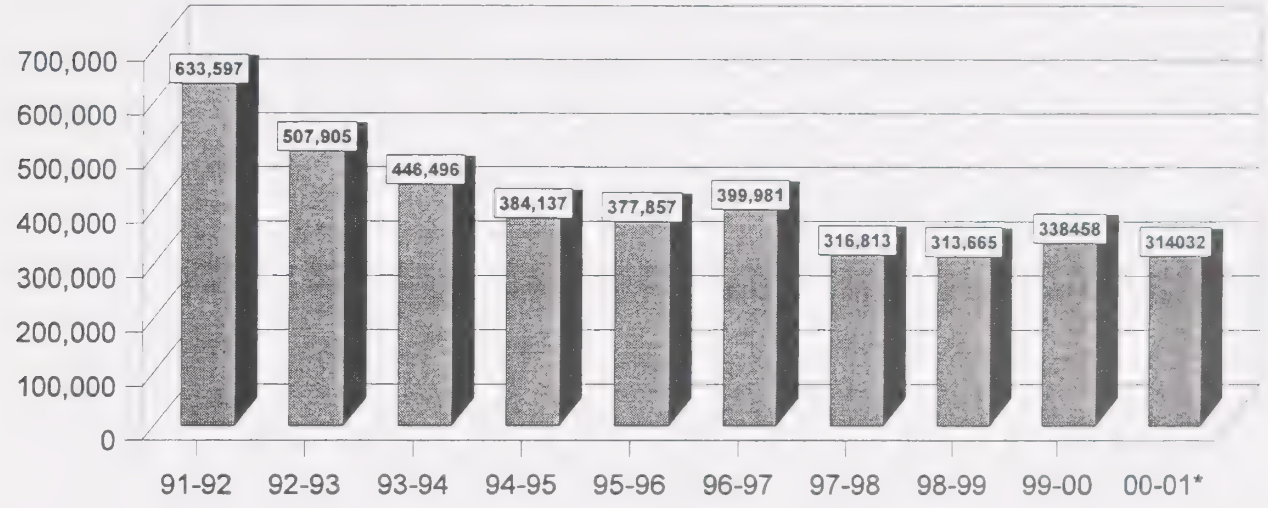
Total Expenditures: $533,855 Total Staffing (FTE): 4

Department Goals

- Complete all copy and print work requests in a timely manner.
- Increase customer satisfaction rating based upon semi-annual survey.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Completed percentage of all quick copy and printing requisitions by the customer's required delivery date and time.	95%	90%	99%	95%
Percentage of customer survey respondents who rate quality of reprographics services as satisfactory or above.	N/A	N/A	N/A	90%

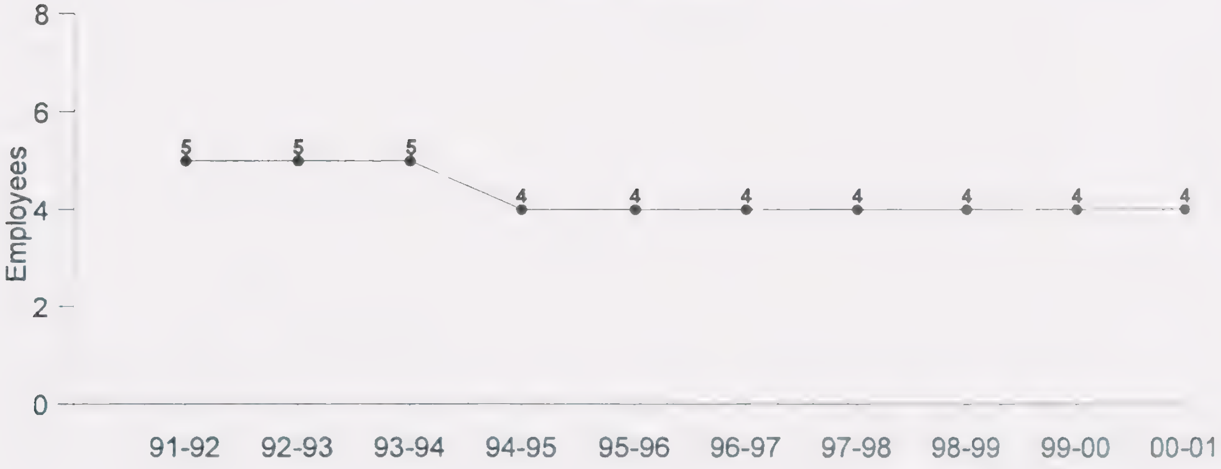
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

There are no changes proposed for permanent staffing levels for next fiscal year. The budget reflects full staffing, but no extra help or support from the mailroom staff. It also does not include a COLA adjustment which will be absorbed within the budget as it occurs.

Services and supplies accounts have increased by $11,028 due to the following factors: (1) a $7,881 increase in maintenance contract costs associated with the new high volume copier, (2) an increase of $1,993 in countywide overhead charges, (3) the replacement of a Personal Computer, and various minor increases and decreases in other expenditure accounts. No funds are budgeted for a potential print shop relocation pending the results of the latest space study for the Government Center and the pending expansion of the Courts Holding Facility.

The depreciation account has increased significantly due to the replacement of the high volume copier during the 1999/00 fiscal year.

Revenues have increased by $29,564 due to increased usage by departments and a projected 5% increase in rates.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary. The Department of General Services administers the Reprographics budget. As an internal service fund, revenues are transferred from other county departments to pay for reprographic services. No new positions are being added and work levels are expected to remain comparable to last year. Also, no fixed asset purchases are recommended.

Performance Measures. In this years budget preparation cycle, departments were strongly encouraged to develop their requests based on goals and performance measures. Reprographics continues to make progress towards incorporating performance based budgeting into their programs. The goals and performance measures submitted are well linked to their service programs. The measures provide output (production statistics) and outcome (qualitative results) information that is useful in determining how well Reprographics is performing. To continue implementing performance based budgeting, Reprographics should focus on developing measures that make it possible to compare services with similar programs in other counties and private sector copying services.

BOARD ADOPTED CHANGES

None.

Garage

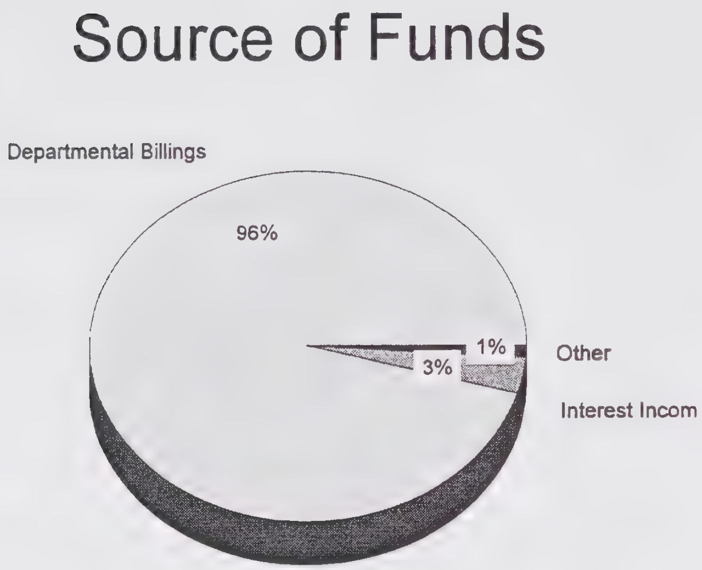
Budget Unit: 2300

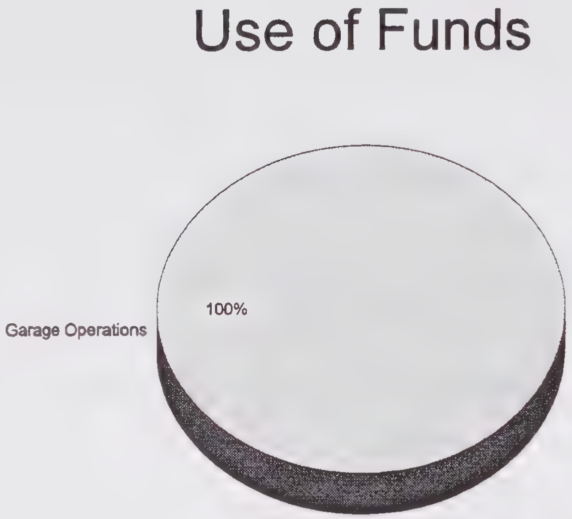
MISSION STATEMENT

As an internal service fund, this division of the Department of General Services provides a fleet of cars, trucks, and police vehicles for use by various county departments at the lowest possible maintenance and operating costs.

SCHEDULE 10

OPERATING DETAIL (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-00 (3)	RECOMMENDED ESTIMATES 2000-01 (4)	ADOPTED ESTIMATES 2000-01 (5)
REVENUES:				
OPERATING REVENUES				
Departmental Billings	1,622,774	1,996,803	2,054,621	2,054,621
Fuel Charges (Co. Eng.)	139,162	201,429	156,000	156,000
Fuel Charges (Transit)	77,037	110,045	110,000	110,000
Fuel Charges (SCAT)	20,502	29,318	0	0
Pool Car Charges	94,091	90,318	94,091	94,091
TOTAL OPERATING REVENUES	1,953,566	2,427,913	2,414,712	2,414,712
NONOPERATING REVENUES				
Interest	82,495	70,107	84,000	84,000
Accident Restitution	0	0	0	0
Gain on Sale of Assets	12,968	(8,229)	25,000	25,000
Other	0	0	0	0
TOTAL NONOPERATING REVENUES	95,463	61,878	109,000	109,000
TOTAL REVENUES	2,049,029	2,489,791	2,523,712	2,523,712
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	380,551	424,927	459,035	459,035
Services and Supplies	1,036,746	1,288,640	1,013,148	1,013,148
Depreciation	748,671	920,540	927,315	927,315
Countywide Overhead Allocation	72,476	41,633	84,962	84,962
TOTAL OPERATING EXPENSES	2,238,444	2,675,740	2,484,460	2,484,460
TOTAL EXPENSES	2,238,444	2,675,740	2,484,460	2,484,460
NET INCOME (LOSS)	(189,415)	(185,949)	39,252	39,252
FIXED ASSET EXPENDITURES				
Equipment	935,704	747,621	1,870,295	1,870,295
Other	0	0	0	0
TOTAL FIXED ASSET EXPENDITURES	935,704	747,621	1,870,295	1,870,295





SERVICE PROGRAMS

Garage Operations

Includes all costs associated with the operation of the County Garage and the centralized motor pool.

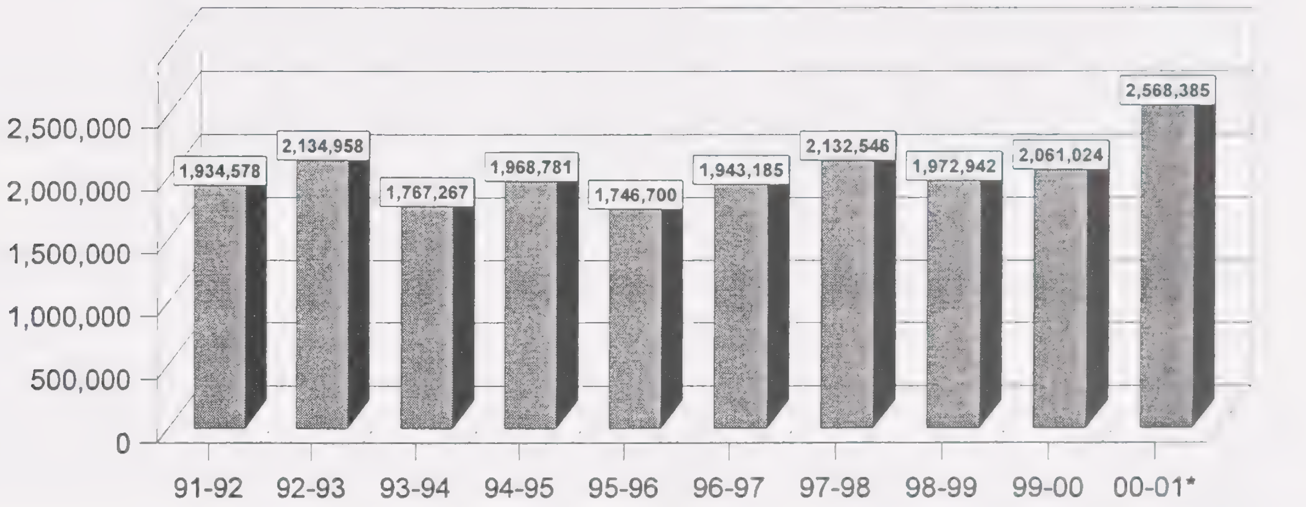
Total Expenditures: $4,354,755 Total Staffing (FTE): 9

Department Goals

- Complete all vehicle safety/oil/lube vehicle servicing in a timely manner.
- Increase customer satisfaction rating for all vehicle maintenance

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of vehicle preventative maintenance services performed annually.	1362	1540	1487	1694
Percentage of vehicle safety/oil/lube vehicle servicing within one day of delivery of vehicle.	N/A	N/A	N/A	95%
Percentage of semi annual survey respondents who rate quality of vehicle maintenance as good or excellent.	N/A	N/A	N/A	90%

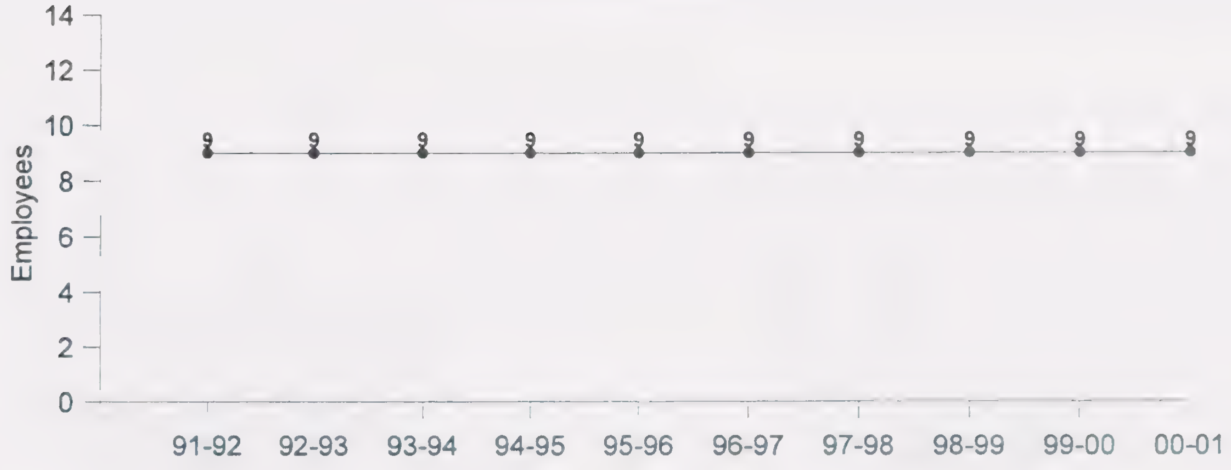
10 Year Expenditures Adjusted for Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

The Department of General Services, County Garage is submitting its annual budget for fiscal year 2000/01 with no increase in staffing levels. Salaries have actually decreased by $ 3,099 due to staff turnover during the current fiscal year. This amount also includes a projected COLA amount of 3% for fiscal year 2000/01.

There has been a $ 66,376 or 6% increase in the operating accounts primarily due to increased fuel usage by departments and higher parts costs as vehicles are now being utilized past the former 100,000 mile range. The parts costs will continue to be monitored to determine if the policy of extending the useful life of the vehicle is counter productive to staff levels and parts costs.

As newer vehicles are being added to the fleet vehicle depreciation costs have risen correspondingly. This trend will continue in subsequent fiscal years. These costs are passed on to user departments as part of their monthly billing for their assigned vehicles.

In accordance with the current Board policy concerning age and mileage of vehicles, only the highest priority vehicles are being replaced. The large list of previously deferred vehicles is being recommended for replacement under the current replacement cycle of 8 years or 120,000 miles (fleet average is less). Last fiscal year there were 56 vehicles being replaced versus 98 vehicles proposed for replacement next fiscal year. This includes twelve (12) Social Services vehicles that have been deferred for a number of years due to funding shortfalls.

Revenues have remained constant as most of the variable costs have been closely controlled with the exception of parts costs. New mileage rates have been included in this request to compensate for the increase in Countywide Overhead, fuel and parts costs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary. The Department of General Services administers the Garage budget. As an internal service fund, revenues are transferred from other county departments to pay for these services. No positions are being added and costs for services/supplies are increasing slightly. In accordance with a depreciation schedule prepared based on Board established policy, it is recommended 98 vehicles be replaced in 2000/2001. This includes 14 patrol cars and 12 vehicles for social services which have been delayed for replacement prior years.

Performance Measures. In this years budget preparation cycle, departments were strongly encouraged to develop their requests based on goals and performance measures. The Garage continues to make progress by incorporating two new performance measures into this years budget. The goals and performance measures submitted are moderately linked to their service programs. The measures provide output (production statistics) and outcome (qualitative results) information that is useful in determining how well the Garage Department is performing. To continue implementing performance based budgeting, the Garage should focus on developing measures that make it possible to compare services with similar programs in other counties.

BOARD ADOPTED CHANGES

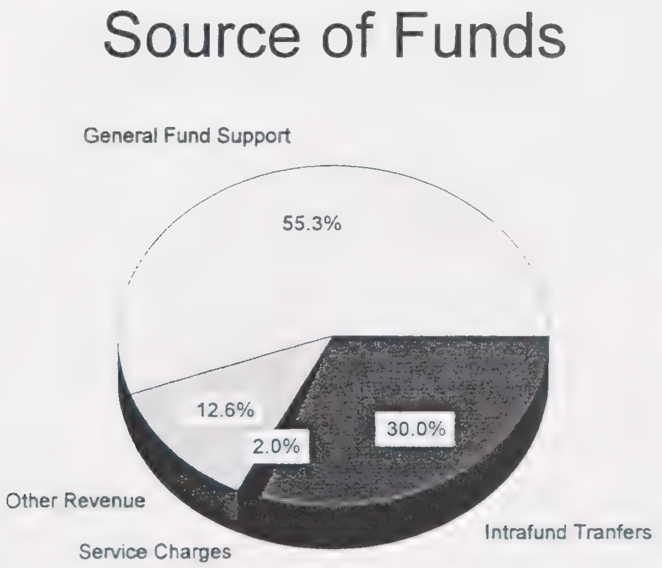
None.

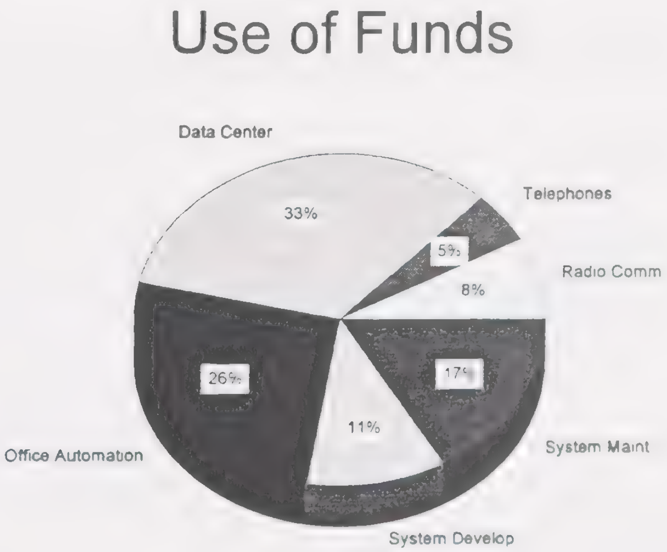
Information Services Division
Budget Unit: 2250

MISSION STATEMENT

Information Service will provide automation and communication services to County departments and their public customers. Services include: voice and data communications, centralized (mainframe) computing, decentralized (departmental) computing, and application development which are performed to prepare and deliver the information needed by the public.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 5,975,319	$ 6,659,764	$ 8,156,861	$ 7,189,735	$ 7,212,875
Services and Supplies	2,480,006	2,610,764	4,386,409	3,884,035	3,884,035
Other Charges	1,689,002	40,063	38,858	38,858	38,858
Fixed Assets	167,220	1,931,707	589,200	287,000	287,000
**Gross Expenditures	$ 10,311,547	$ 11,242,298	$ 13,171,328	$ 11,399,628	$ 11,422,768
Less Intrafund Transfers	2,601,878	2,699,611	3,420,473	3,423,275	3,388,071
**Net Expenditures	$ 7,709,669	$ 8,542,687	$ 9,750,855	$ 7,976,353	$ 8,034,697
Revenues	2,667,887	2,455,405	1,670,987	1,670,987	1,729,331
General Fund Support (G.F.S.)	$ 5,041,782	$ 6,087,282	$ 8,079,868	$ 6,305,366	$ 6,305,366





SERVICE PROGRAMS

Data Center

Produces information processing via centralized computers. These tasks include collecting, processing, reporting, and distributing County information. Also, provides centralized computer operating system support, and maintenance of the computer networking infrastructure, both hardware and software. These centralized computer services are used to collect and maintain County information systems that contain high volumes of data necessary to serve the public needs.

Total Expenditures: $3,817,971 Total Staffing (FTE): 26.5

Department Goals

○ Enhance California Law Enforcement Telecommunications System (CLETS) access and usability in conjunction with the Sheriff's Office.

○ Increase the County Wide Area Network availability with the introduction of back-up equipment.

○ Upgrade the Central Computer System over the next three years.

○ Expand use of Lotus Notes with a training program.

○ Begin a migration of microfiche to CD ROM.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of computer network locations to support.	86	95	106	110
Number of Internet connections to support.	268	215	489	375
Percentage of time clients can access millions of pages of County information.	100%	100%	100%	100%

Office Automation

Provides departmental computer support, including acquisition, installation, configuration, training and technical consultation. This service provides technical assistance to County departments maintaining low to medium volumes of data and County records necessary to serve the public needs.

Total Expenditures: $2,919,747 Total Staffing (FTE): 37.25

Department Goals

○ Implement a Network File Sever replacement program to support customer systems.

○ Install remote application management software on all County file servers to assure timely support of a growing inventory of PC's and distributed automated applications.

○ Expand the number of supported information access devices beyond the traditional personal computer.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of PC's and printers to be supported.	3,747	4,056	4,058	3,956

Radio Communications

Provides two-way radio communications for public safety and County business communications. Uses microwave technology and includes medical communications between the Sheriff's Office, hospitals, and ambulance service necessary to deploy County services to the public.

Total Expenditures: $961,823 Total Staffing (FTE): 7.5

Department Goals

○ Complete installation of new microwave system to provide 99.9999% system availability and include an expanded ability to communicate voice and data.

○ Expand the public safety coverage on the north coast via new microwave and radio facilities installed at Piedras Blancas lighthouse.

○ Improve public safety and general business radio coverage in Cambria area via new microwave and radio facilities installed at Cambria - Lodge Hill.

○ Assist the Sheriff with the upgrade for the 911 dispatch equipment, radios and MDT, to reduce response time and increase officer presence in the field, in order to increase public contract.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Number of radios to be supported.	1,309	1,390	1,361	1,400

Systems Development

Provides for the implementation of new application information systems. These systems provide new or enhanced capabilities to County departments serving the public.

Total Expenditures: $1,271,513 Total Staffing (FTE): 14.25

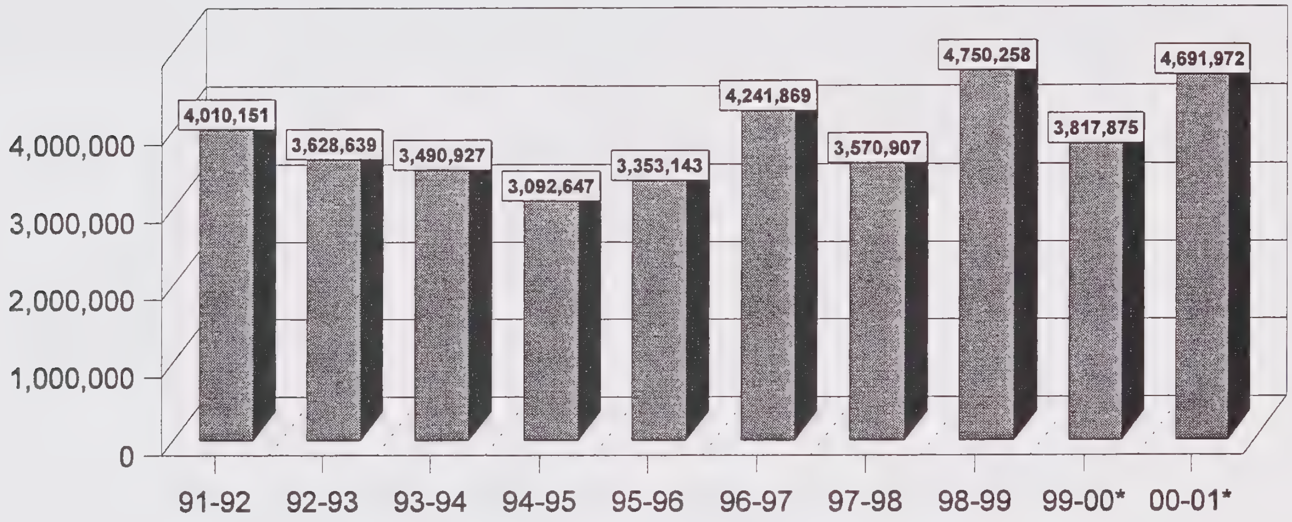
Department Goals

○ Update county applications with graphical interfaces for easier automation training and service delivery use.

○ Increase customer access to central computer system data.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of time computer programmers can maintain all mainframe computer applications.	100%	100%	100%	100%

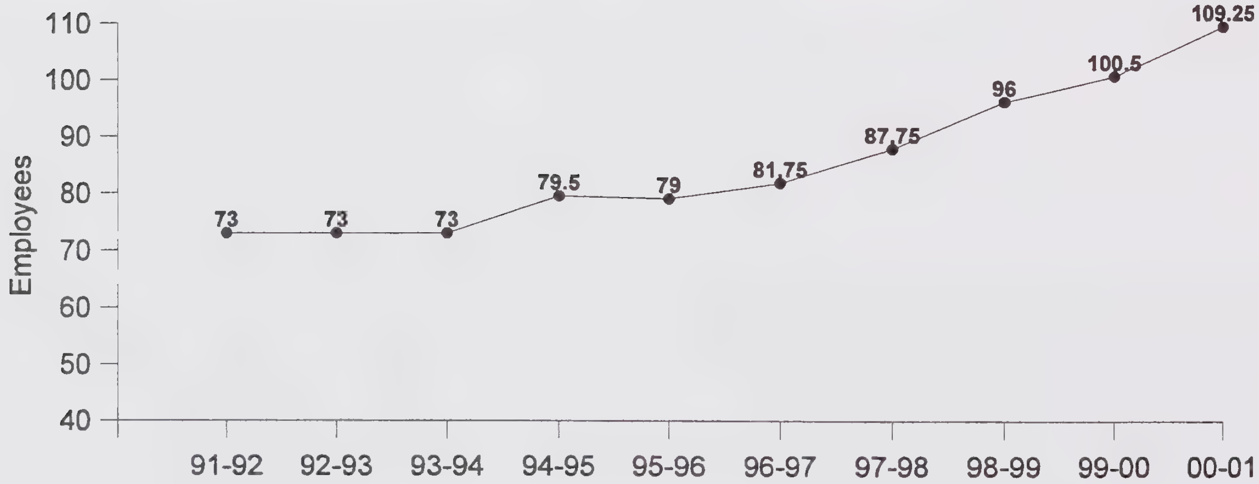
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



DEPARTMENT COMMENTS

Automation and communication services quantities have steadily increased, as have the related costs of providing these services. Information SERVICES' request includes staff, hardware, software and professional services expenditures necessary to provide existing and new services described in the County Technology Plan.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Information Services Division includes an increase of 16% in salaries and benefits. This increase is attributable to the addition of 7.75 new positions as shown below:

Service Program	New Positions
Data Center	1.0 Systems Software Specialist
Office Automation	4.75 Departmental Automation Specialist
Systems Maintenance	1.0 Senior Programmer Analyst
Telephones and Switchboards	0.5 Account Clerk
	0.5 Telephone Systems Coordinator

These positions will be accountable for the implementation of a series of important automation goals for the County including:
1. Full implementation of the Lotus Notes information and calendaring system.
2. Full implementation of the County voice mail system.
3. Tracking usage and billing for dozens of voice and data services provided by Information Services.
4. Implementation of Zenworks, a remote diagnostic and repair software product.
5. Improvement of the County microwave communication system.
6. Begin Internet infrastructure for public access applications to County services.
7. Departmental automation support and technology development.

The Services and Supplies account have increased by 40% due to increases in software purchases, software and hardware maintenance, data communication costs (high speed transmission lines and Internet) and staff training. These increases reflect the continued efforts of Information Services to embrace technological advancements which make the County of San Luis Obispo more efficient and result in improved services to the public.

Fixed assets purchases increased by 34% and include computers and telecommunications equipment needed to implement parts of the County's Technology Plan.

In this years budget preparation cycle, departments were strongly encouraged to develop their requests for service programs based on goals and performance measures. The Information Services Division submitted a budget that included many goals and performance measures that were strongly linked to their service programs. The increased funding for the central computing and networking enhancement in the amount of $125,000 was recommended during the department head review process. We will continue to work with departments to improve the linkage between requested resource needs and the performance measurements that will help gauge how well we are meeting the needs of our clients.

BOARD ADOPTED CHANGES

One Departmental Automation Analyst position, requested by the District Attorney, was deleted from the Position Allocation List along with the related expenditures and offsetting Intrafund Transfers - both in the amount of $35,204. In addition, the Board increased revenues and expenditures by $58,344 to correct an error made during the budget process.

Risk Management

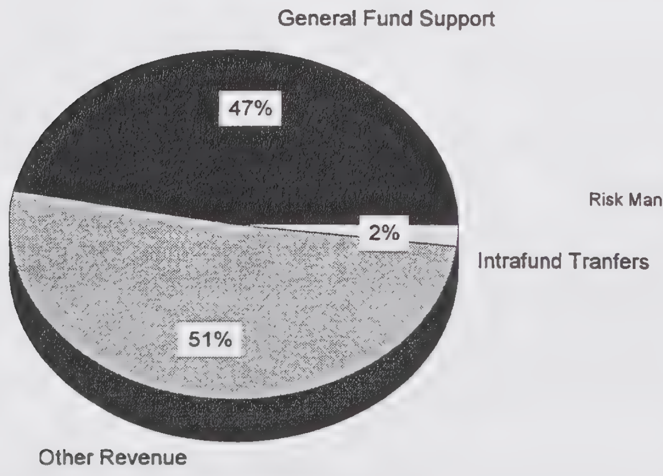
Budget Unit: 2340

MISSION STATEMENT

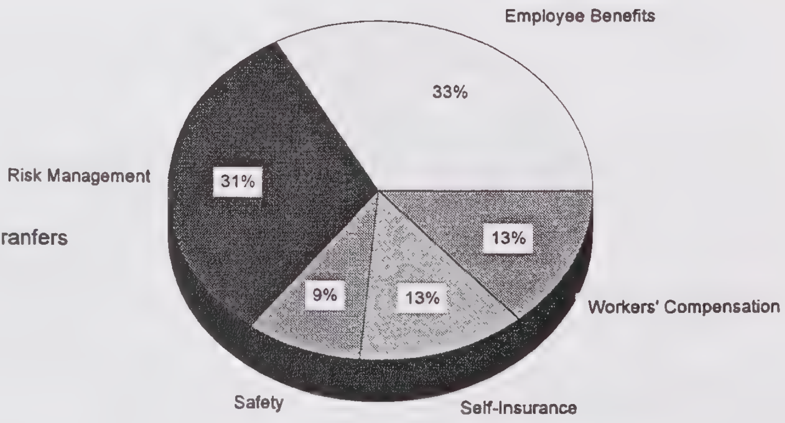
To minimize the loss of County assets by ensuring a safe accessible environment, and providing quality services to County employees.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 325,398	$ 383,750	$ 389,919	$ 389,919	$ 389,919
Services and Supplies	320,391	404,222	467,567	502,067	502,067
Other Charges	0	0	0	0	0
Fixed Assets	3,941	0	0	0	0
**Gross Expenditures	$ 649,730	$ 787,972	$ 857,486	$ 891,986	$ 891,986
Less Intrafund Transfers	9,366	13,484	16,584	16,584	16,584
**Net Expenditures	$ 640,364	$ 774,488	$ 840,902	$ 875,402	$ 875,402
Revenues	189,293	381,505	438,170	472,670	472,670
General Fund Support (G.F.S.)	$ 451,071	$ 392,983	$ 402,732	$ 402,732	$ 402,732

Source of Funds



Use of Funds



SERVICE PROGRAMS

Employee Benefits

Includes all activities involved in the negotiations, placement, and administration of employee benefit plans.

Total Expenditures: $280,464 Total Staffing (FTE): 1.0

Department Goals

- Provided mandated insurance programs to County employees in an effective, efficient manner.
- Help County employees take full advantage of available benefits.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Increase participation in the Individual Tax Savings Program by the amount indicated (from 368 to 386)	N/A	18	33	N/A
Minimum number of employee newsletters with information on employee benefits.	N/A	4	4	4
Minimum number of benefit forms made available via email.	N/A	N/A	N/A	2

Risk Management

Includes risk exposure analysis and strategies of self insurance or placement of insurance involved in broker selection, placement of insurance policies, payment of premiums, and development of underwriting data and cost allocation.

Total Expenditures: $270,100 Total Staffing (FTE): 0.5

Department Goals

- Assure a safe work environment for County employees and the public.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of insurance programs reviewed and evaluated for exposure.	N/A	95%	100%	N/A
Percentage of injuries/illnesses that are reported within 24 hours.	N/A	N/A	N/A	90%

Safety

Includes activities and costs associated with administration of the County Safety Program.

Total Expenditures: $90,826 Total Staffing (FTE): 1

Department Goals

- Provide resources to reduce work-related injuries.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Inspection of each County facility during year to assure compliance with CAL/OSHA and Fire Codes. County has 135 facilities that require inspection.	N/A	135	110	N/A

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage increase in safety awareness/training activities.	N/A	N/A	N/A	10%
Percentage reduction in injury incident rate.	N/A	N/A	N/A	1%

Self-Insurance

Includes activities and costs associated with the operation of the Liability Self-Insurance Internal Service Fund.

Total Expenditures: $130,629 Total Staffing (FTE): 1.25

Department Goals

- ○ Administer the Self-Insurance Program in an effective manner.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Meet with claims administrator quarterly to set reserve levels and review claims status.	N/A	4	4	N/A
Number of self-insurance claims estimated to be closed during year.	N/A	150	119	N/A

Workers' Compensation

Includes activities and costs associated with the administration of the Workers' Compensation.

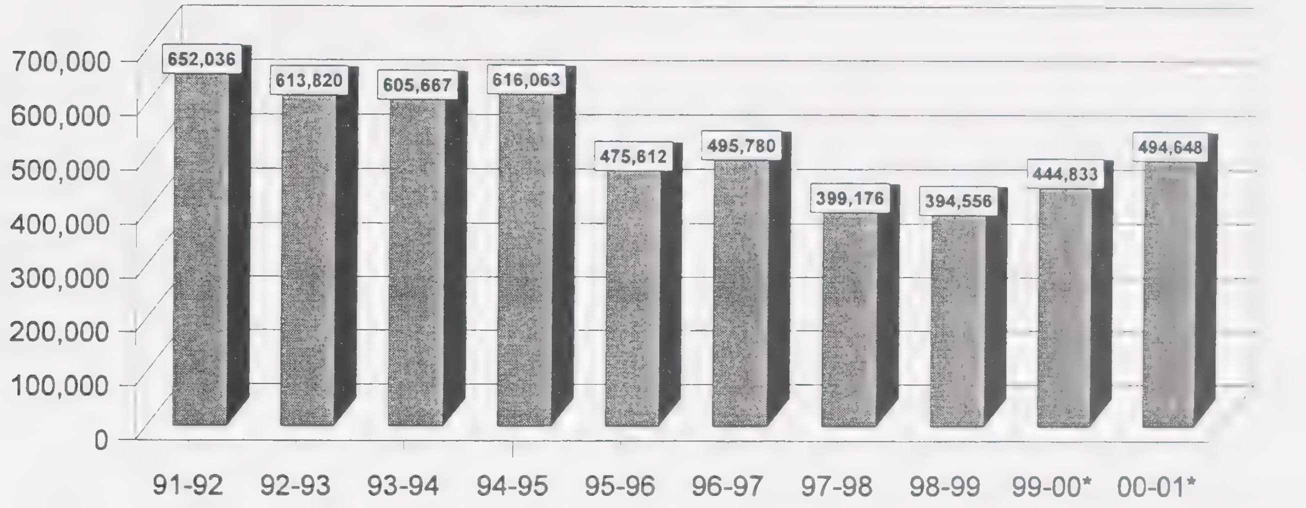
Total Expenditures: $119,967 Total Staffing (FTE): 1.25

Department Goals

- ○ Improve workers compensation coordination between all County departments.

Performance Measures	1998-99 Actual	1999-00 Adopted	1999-00 Actual	2000-01 Adopted
Percentage of injured employees contacted within 24 hours of notice of injury. (303 injuries/illnesses incurred in 1997-98)	92%	95%	93%	95%
Number of Workers Compensation claims estimated to be closed during year.	N/A	300	290	N/A
Resolve liability claims under authority level.	100%	N/A	N/A	N/A
Reduce new litigated Workers' Compensation claims.	17%	N/A	N/A	N/A
Number of complaints received regarding administration of workers compensation program.	N/A	N/A	N/A	0
Minimum number of workers compensation training/educational sessions provided to management staff	N/A	N/A	N/A	12

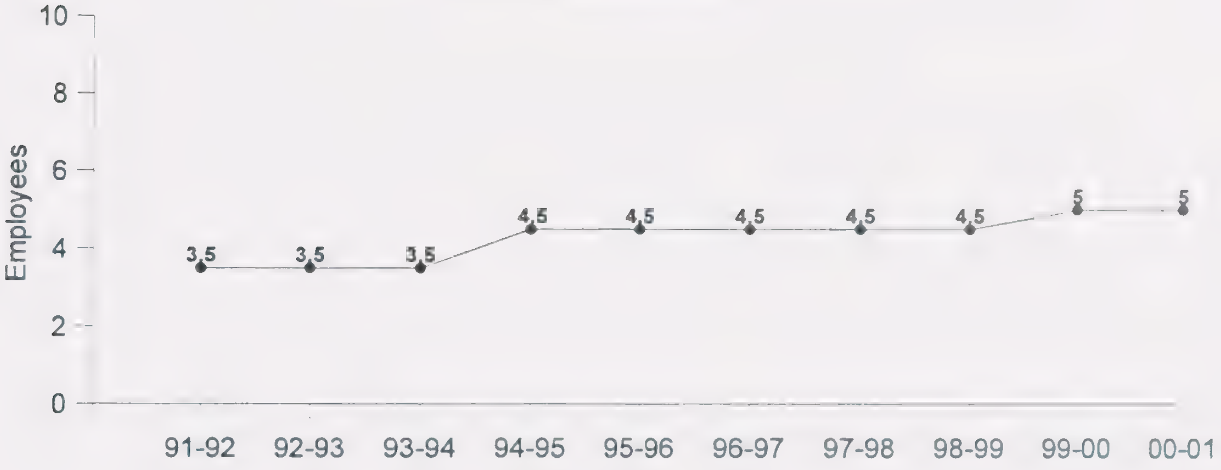
10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

Number of Employees

(Full Time Equivalent)



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Expenditures for Risk Management are recommended to increase by about 18% next year. Salary and benefit costs will increase about 8% due to higher salary and benefit costs for existing staff.

Risk Management's services and supplies accounts will increase by almost 29% in 2000-2001. The most significant factor in this increase is related to the recent addition of earthquake coverage to the County's property insurance program. This was done in order to comply with Federal Emergency Management Agency (FEMA) requirements. Additionally, expenses for the summer child care program (about $20,000) were inadvertently omitted from the 1999-00 budget. This expense has been reinstated in the 2000-2001 budget. And, the County's financial contribution for retirees' health coverage will increase next year due to an increase in the number of retired County employees participating in that program.

Risk Management has refined many of its performance measures for 2000-2001. However, like most County departments, they are still focused mainly on outputs as opposed to outcomes or results. One notable exception is related to a reduction in the injury rate for all County employees. We will continue to work with departments to improve the linkage between requested resource needs and the performance measurements that will help gauge how well we are meeting the needs of our clients.

BOARD ADOPTED CHANGES

None.

Self Insurance

Budget Unit: 2150

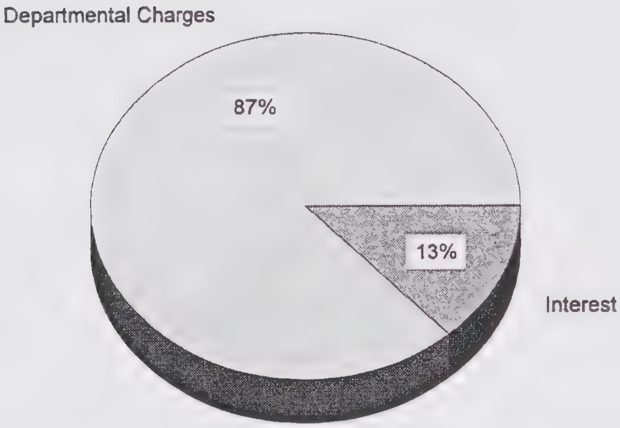
MISSION STATEMENT

To minimize the loss of County assets by ensuring a safe accessible environment, and providing quality services to County employees.

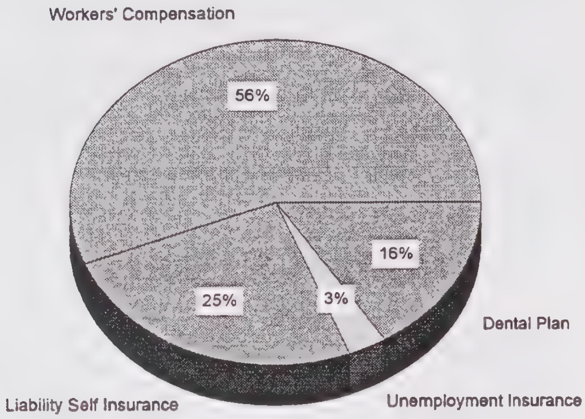
SCHEDULE 10

OPERATING DETAIL (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-00 (3)	RECOMMENDED ESTIMATES 2000-01 (4)	ADOPTED ESTIMATES 2000-01 (5)
REVENUES:				
OPERATING REVENUES				
Changes to Department	5,544,010	7,119,944	6,925,648	6,925,648
TOTAL OPERATING REVENUES	5,544,010	7,119,944	6,925,648	6,925,648
NONOPERATING REVENUES				
Interest	1,002,152	1,127,447	1,053,500	1,053,500
Other Income	17,515	302,826	0	0
TOTAL NONOPERATING REVENUES	1,019,667	1,430,273	1,053,500	1,053,500
TOTAL REVENUES	6,563,677	8,550,217	7,979,148	7,979,148
EXPENSES:				
OPERATING EXPENSES				
Services and Supplies	692,453	892,425	1,018,098	1,018,098
Overhead	53,658	72,644	225,611	225,611
Insurance	668,992	106,772	773,550	773,550
Claims	4,592,485	5,748,959	6,339,800	6,339,800
Outside Legal	846,328	572,334	860,000	860,000
TOTAL OPERATING EXPENSES	6,853,916	7,393,134	9,217,059	9,217,059
NONOPERATING EXPENSES				
Other Expenses	0	0	0	0
TOTAL NONOPERATING EXPENSES	0	0	0	0
TOTAL EXPENSES	6,853,916	7,393,134	9,217,059	9,217,059
NET INCOME (LOSS)	(290,239)	1,157,083	(1,237,911)	(1,237,911)

Source of Funds



Use of Funds



SERVICE PROGRAMS

Workers' Compensation

Provides for claim processing, investigation, defense and litigation settlement of claims; provides for employee injury claims filed with the county.

Total Expenditures: $5,150,764 Total Staffing (FTE): 0

Liability Self-Insurance

Provides for adjudication of tort and Medical Malpractice claims against the county through claims processing, investigation, defense and settlement of claims.

Total Expenditures: $2,300,315 Total Staffing (FTE): 0

Unemployment Insurance

Receive, research and administer all unemployment insurance benefits.

Total Expenditures: $303,042 Total Staffing (FTE): 0

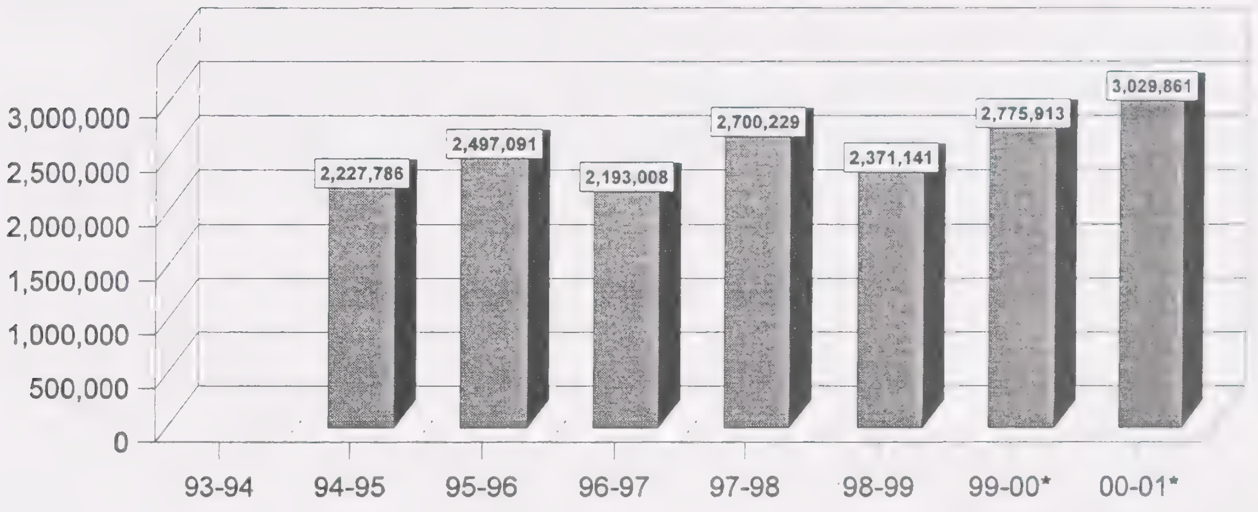
Dental Plan

Includes all income, benefit costs, expenses and reserves related to the county Self-Funded Dental Plan for County employees.

Total Expenditures: $1,462,938 Total Staffing (FTE): 0

Department Goals and Performance Measures are reflected in Budget Unit 2340 - Risk Management

Expenditures Adjusted For Inflation



*Adopted Expenditures

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Self-Insurance Internal Service Fund (ISF) consists of four separate Internal Service Funds: Workers' Compensation, Self-Insured Liability, Unemployment Insurance and Dental Plans. All staff involved in the administration of these programs are reflected in Budget Unit 2340 - Risk Management.

In total, the recommended budget for the Insurance Internal Service Fund (ISF) shows increases in both expenses and revenues compared to the current year budget. Total expenses are recommended to increase by about 11% and total revenues by 1%. Program reserves which, in some cases, are now well above targeted "confidence levels", will be used to fund the difference between projected expenses and revenues. Below is a brief recap of the four separate funds incorporated into the Insurance ISF.

Workers' Compensation Fund: Expenses associated with this fund are up by approximately $540,000. The two main elements of this increase are $335,000 for anticipated claims, and $177,000 for countywide overhead. It is important to note that the budget anticipates that the state will approve an increase in workers compensation benefit levels in the coming year. A rate increase was denied last year; however, it is expected that the Governor will approve an increase this year. The overhead charge increase is a one-time occurrence related to an error in accounting for some Risk Management staff time. These costs should have been billed directly to departments instead of through the cost plan. Corrective action has already been taken to assure that the billings are done correctly in the future. At the projected expenditure and revenue levels, the Workers Comp reserves will maintain a 90% confidence level in 2000-01.

Self-Insured Liability Fund: Overall, Liability Fund expenses are projected to decline slightly from the current year estimate. Actual claim payments are projected to increase (from $600,000 to $700,000) based on current experience and projected claims. However, this increase is offset by a reduction in other operating expenses such as legal and administrative services. At the projected expenditure and revenue levels, the Liability Fund will maintain a 90% confidence level during 2000-01.

Unemployment Insurance Fund: Claim payments are expected to increase from $210,000 to $300,000 next year due to the State's approval of an increase in benefit payments effective January 1, 2000. Charges to departments, however, will remain at the same .2% of payroll as in the current year. This makes the fourth year in a row we will be able to maintain the reduced rate, which prior to January 1997 was .5%. The expanding number of County employees allows us to cover increased claim costs without an overall rate increase. At the projected expenditure and revenue levels, unemployment insurance reserves will maintain a 70% confidence level.

Dental Plan Fund: Participation in the dental plans increased by 28% in 1999. Unfortunately, the premiums charged to employees did not anticipate this much of an increase. The premiums paid by employees fell short of offsetting the increase in claims paid during this time period. Administrative costs also exceeded Risk Management's projections due to the fact that Delta Dental's administrative fee is based on a percent of claims paid. Reserves were used to cover the difference between expenses and revenues and, as a result, the overall reserve level dropped below the recommended 25% of annual expenses. Employee premiums were increased during the most recent open enrollment period (effective January 2000) but it is still unclear if reserves will be replenished due to the difficulty in predicting utilization of the dental benefits. Staff will continue to monitor this issue to determine if any alternatives exist (e.g. changes to the plan's benefits) that will limit the need for additional, significant increases in employee premiums.

BOARD ADOPTED CHANGES

None.

Financing

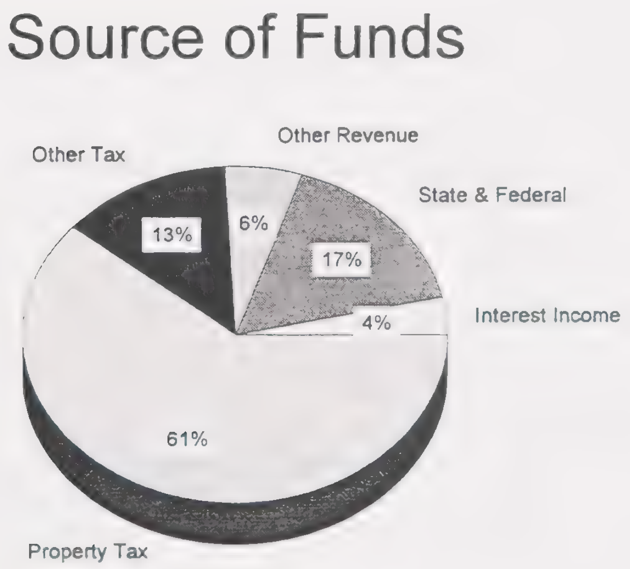
- Non-Departmental Revenues
- Non-Departmental-Other Financing Use
- Short - Term Financing
- Tax Reduction Reserves
- Countywide Automation Replacement
- General Government Building Replacement
- Debt Service

Non-Departmental Revenues
Budget Unit: 2001

PURPOSE STATEMENT

This budget unit acts as the receiving budget for all revenues received by the county which are not generated as a result of departmental activities.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 0	$ 0	$ 0	$ 0	$ 0
Less Intrafund Transfers	0	443,735	0	0	0
**Net Expenditures	$ 0	$ (443,735)	$ 0	$ 0	$ 0
Revenues	78,490,432	88,897,919	88,411,268	88,911,268	88,411,268
General Fund Support (G.F.S.)	$(78,490,432)	$(89,341,654)	$(88,411,268)	$(88,911,268)	$(88,411,268)



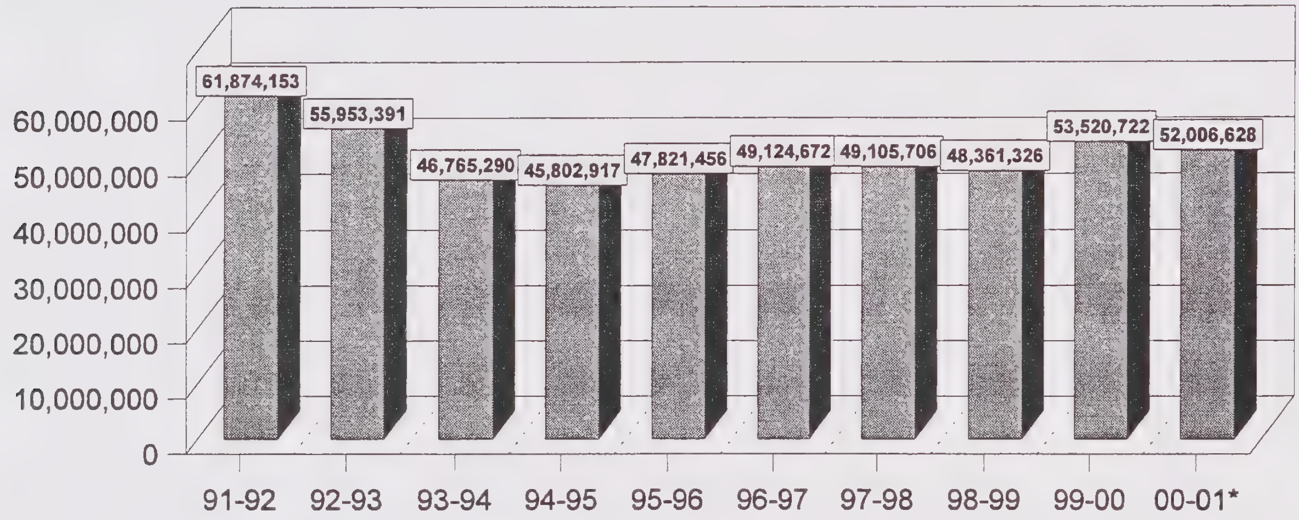
SERVICE PROGRAMS

Non-Departmental Revenues

Provides for the receipt of revenues received by the county which are not directly attributable to departmental activities.

Total Expenditures: ($88,411,268) Total Staffing (FTE): 0

10 Year Revenues Adjusted For Inflation



*Adopted Revenues

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit receives all General Fund revenues which are not directly attributable to any single department's operations. For the most part, these revenues are defined as "discretionary revenue". The largest revenue sources include property tax, vehicle license fees, sales tax, transient occupancy tax and interest earnings.

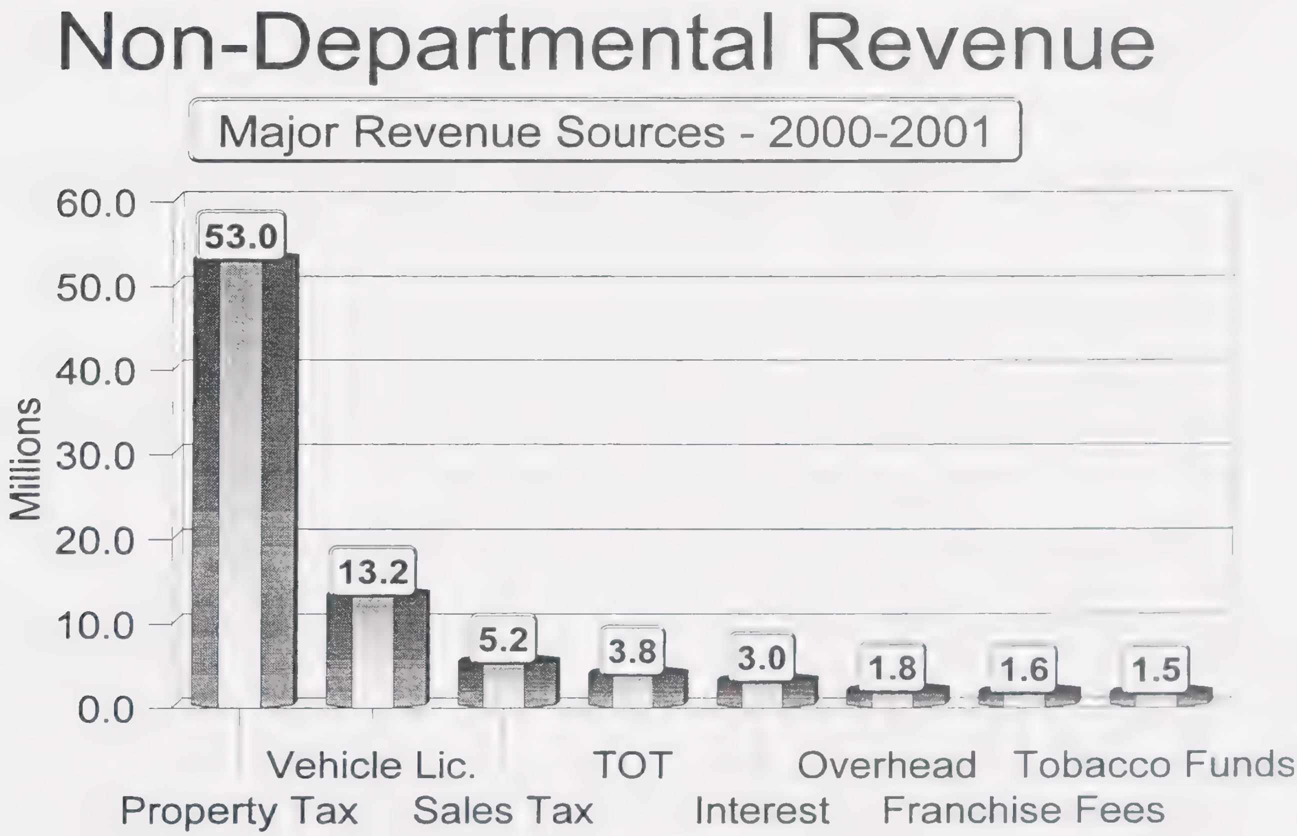
Overall, non-departmental revenue is estimated to increase by over $11.6 million or 15% compared to 1999-00. Property tax revenue is expected to increase about 8% and represents about $53 million of revenue. This includes the local roll, the utility roll and unsecured property taxes. While local property taxes continue to increase, the utility roll is decreasing due to the accelerated depreciation of the Diablo Canyon Nuclear Power Plant and the divestiture of the Morro Bay Plant.

The second largest source of discretionary revenue is motor vehicle license fees recommended at $13.2 million, an increase of $2.6 million over the 1999-00 budgeted amount. Other significant revenue sources that are increasing include sales tax ($5.2 million) and transient occupancy tax ($3.8 million). Additionally, $1.5 million of tobacco settlement money is included in the recommended budget. While technically discretionary money (meaning it can be used to pay for any service deemed appropriate by the Board), the Proposed Budget recommends an increase of about $4 million for health care related expenses next year.

This budget is also the receiving budget for countywide overhead payments made by all non-General Fund departments. Overhead charges have increased to about $1.8 million, or about $200,000 higher than the current year budget. The increase is primarily attributable to the Parks fund, which has seen overhead charges increase due to the number of capital and maintenance projects undertaken in recent years. It is important to note, however, that the increased "revenue" in this budget is offset by a corresponding increase in the County's contribution to the Parks fund, as reflected in Budget Unit 2002 - Other Financing Uses.

BOARD ADOPTED CHANGES

The Board redirected $500,000 from this budget unit to increase the amount of funding for the new Preventative Health Grant Program from $500,000 to $1 million.



Non-Departmental-Other Financing Use

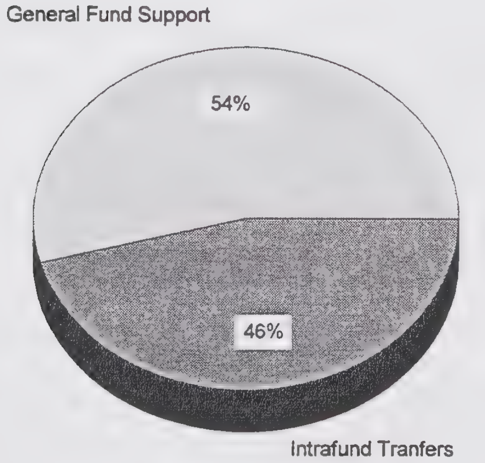
Budget Unit: 2002

PURPOSE STATEMENT

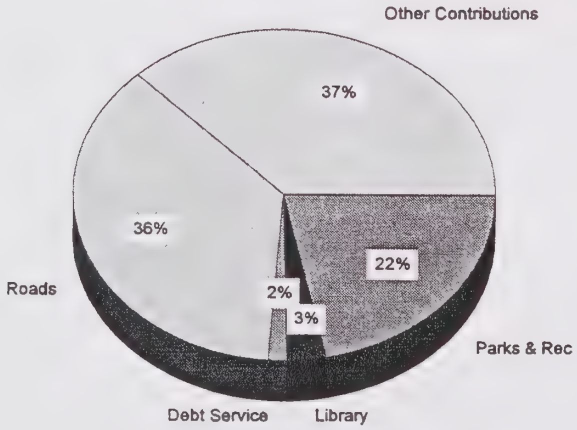
To provide General Fund support to "Other Funds" to help finance their operations. This budget unit is also the receiving budget for overhead charged to General Fund budgets.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	8,125,959	5,553,668	14,072,020	9,427,298	10,629,798
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 8,125,959	$ 5,553,668	$ 14,072,020	$ 9,427,298	$ 10,629,798
Less Intrafund Transfers	3,676,892	3,096,332	4,884,209	4,884,209	4,884,209
**Net Expenditures	$ 4,449,067	$ 2,457,336	$ 9,187,811	$ 4,543,089	$ 5,745,589
Revenues	167,028	462,518	0	0	0
General Fund Support (G.F.S.)	$ 4,282,039	$ 1,994,818	$ 9,187,811	$ 4,543,089	$ 5,745,589

Source of Funds



Use of Funds



SERVICE PROGRAMS

Debt Service

Budget Unit 4901 (Fund 1901) receives a contribution to help offset the debt service associated with the County's participation in the pool loan programs of the California State Association of Counties (CSAC).

Total Expenditures: $172,018 Total Staffing (FTE): 0

Intrafund Transfers-Overhead

This service program receives funds from various General Fund departments for countywide overhead charges.

Total Expenditures: ($4,884,209) Total Staffing (FTE): 0

Library

Budget Unit 4000 (Fund 26), receives a General Fund contribution to pay for the Library Director's salary, as required by law, and any other General Fund contributions adopted by the Board of Supervisors.

Total Expenditures: $312,135 Total Staffing (FTE): 0

Parks and Recreation

Budget Unit 4125 (Fund 5) receives a General Fund contribution to help maintain the parks and recreation facilities within the County's unincorporated areas.

Total Expenditures: $2,300,000 Total Staffing (FTE): 0

Roads

Budget Unit 2920 (Fund 2), receives a General Fund contribution to help maintain the countywide roads program.

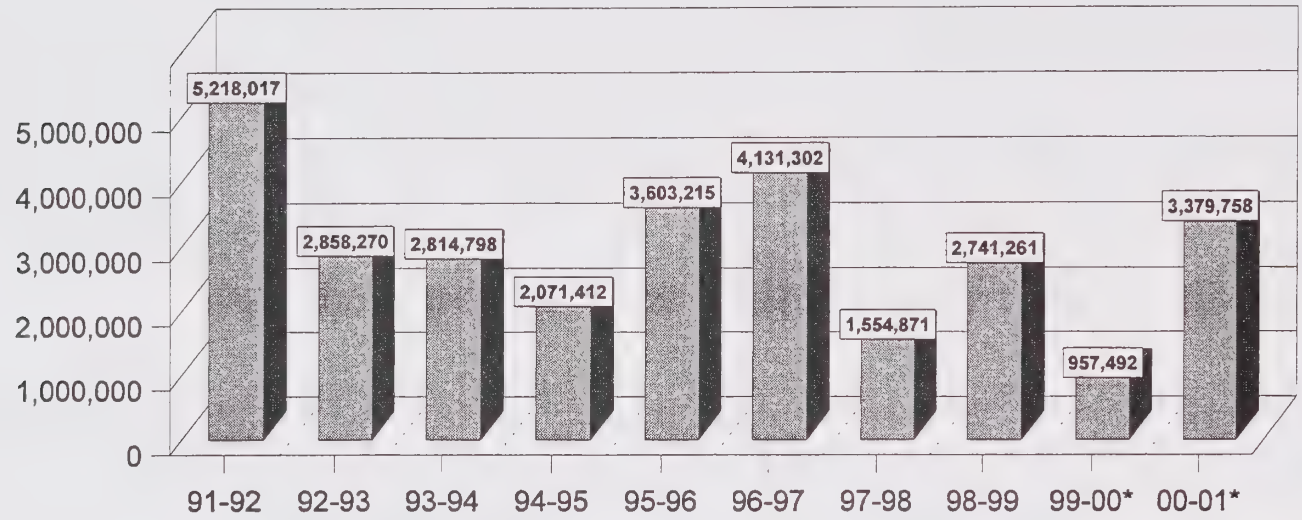
Total Expenditures: $3,870,000 Total Staffing (FTE): 0

Other Contributions

Contributions to miscellaneous budgets to help offset the cost of capital projects, automation and/or other projects.

Total Expenditures: $3,975,645 Total Staffing (FTE): 0

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit contains all General Fund contributions to "Other Funds", with the exception of the Medical Services Department. That contribution is contained in Budget Unit 3280 - Medical Assistance Program.

Total expenses for this budget are proposed to increase by about $4.4 million next year. This increase is predominantly due to funding that is recommended to offset the cost of capital projects as well as replacement of the County's aging financial management system, as described below.

It is recommended that the General Fund contribute funds to the following funds or programs:

- Roads - $3,870,000, an increase of $1,370,000 compared to the current year contribution.
- Parks - $2,300,000, an increase of about 238,000 compared to the current year contribution.
- Library - $312,135, an increase of about $20,000 compared to the current year contribution.
- Debt Service - $172,018, an increase of about $42,000 compared to the current year contribution.
- Other Contributions - $3.9 million is recommended. $1 million of that will be placed in a reserve for replacement of the County's financial management system. The Auditor-Controller will begin the process of selecting and implementing a new system next year. The current financial management system is almost 30 years old. The balance of funds are recommended for placement in the capital projects reserve to pay for future County facilities.

Intrafund transfers are recommended to increase by almost $1.5 million next year. This is money that is transferred from other General Fund departments to pay for those departments' countywide overhead expenses. Beginning 2000-01, the Auditor will start phasing in overhead charges (i.e. charges for services provided by internal support departments such as County Counsel, Personnel, Auditor-Controller, General Services, Administration and Information Services) to certain departments that had not previously been paying these expenses. These departments are reimbursed for some or all of their countywide overhead costs through their various funding sources (e.g. federal/state funds, user fees, etc.). A three year phase in plan has been developed by the Auditor in an effort to more accurately portray the cost of doing business in County departments. This change will also provide for a more consistent and equitable method of accounting for these costs since, currently, only some County departments are expected to pay these expenses.

On the surface, recovering these additional costs may appear to be a cost benefit to the County. However, the vast majority of the increased "revenue" in this budget is offset by increases in the amount of General Fund money provided to individual departments. This is due to the fact that almost all of the departments that are now including the overhead charges in their budgets have indicated that they cannot absorb the new expenses.

BOARD ADOPTED CHANGES

The Board approved an increased contribution to the Road's budget by $1.2 million, funded by General Fund contingencies.

Short- Term Financing

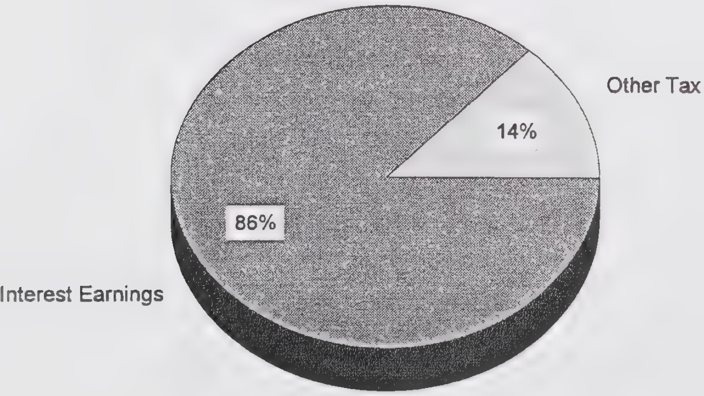
Budget Unit: 2005

PURPOSE

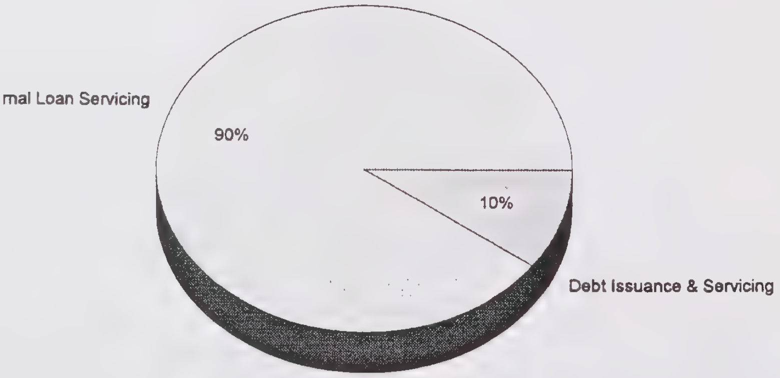
To alleviate temporary operating cash deficits occurring during the first six months of the fiscal year.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	60,000	60,000	60,000	60,000	60,000
Other Charges	587,483	266,641	547,000	547,000	547,000
Fixed Assets	0	0	0	0	0
**Gross Expenditures	$ 647,483	$ 326,641	$ 607,000	$ 607,000	$ 607,000
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 647,483	$ 326,641	$ 607,000	$ 607,000	$ 607,000
Revenues	807,648	438,438	607,000	607,000	607,000
General Fund Support (G.F.S.)	$ (160,165)	$ (111,797)	$ 0	$ 0	$ 0

Source of Funds



Use of Funds



SERVICE PROGRAMS

Debt Issuance and Servicing

Includes cost of preparing a Tax Revenue Anticipation Note issue and provides a separate accounting for funds received from the proceeds of the note. Debt servicing facilitates the payback of the note, including the accumulation of interest earnings and processing interest payments.

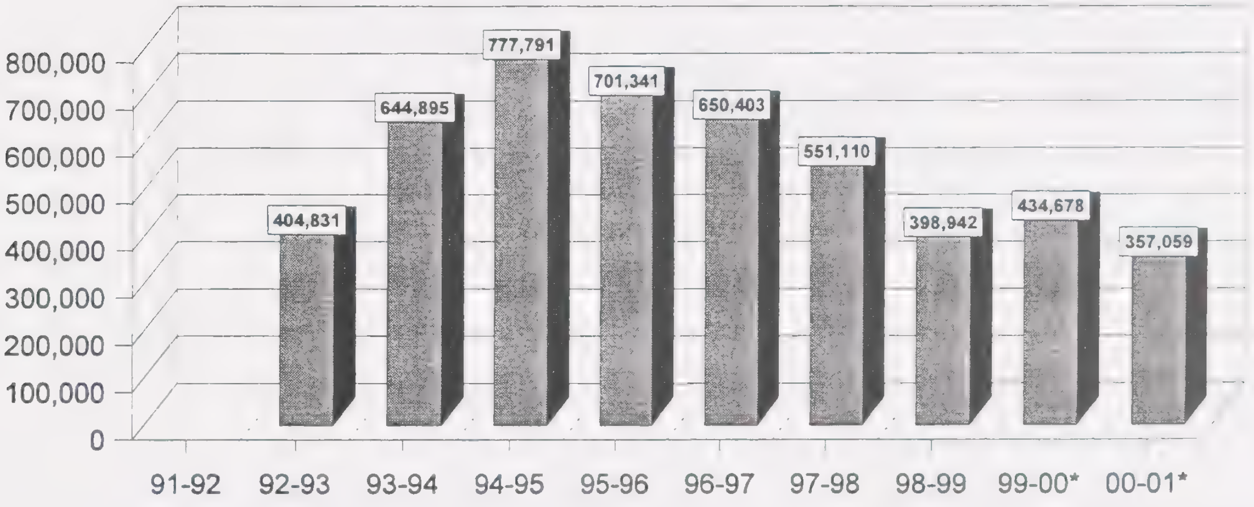
Total Expenditures: $60,000 Total Staffing (FTE): 0

Internal Loan Servicing

Includes the interest and cost on internal Teeter loan and provides proceeds from Tax Loss Reserve Fund to pay interest.

Total Expenditures: $547,000 Total Staffing (FTE): 0

Expenditures Adjusted For Inflation



*Adopted Expenditures

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

In order to meet the ongoing cash flow requirements for the County, it is recommended that Tax and Revenue Anticipation Notes (TRANs) be issued for 2000-01. TRANs are a short term loan intended to alleviate temporary operating cash deficits occurring during the first six months of the fiscal year. Interest earnings on the proceeds, in excess of all issue costs, are allowed if legal requirements are met. The recommended budget is based upon a TRANs issue amount of approximately $5,000,000. Although the Auditor's Office will use existing staff to set up and issue the TRANs and provide ongoing monitoring, there are other costs involved in the program, such as preparation of official statements, cash flow projections, compiling demographic and statistical information and staff reports. The Auditor-Controller has included TRANs support costs into his department's budget for 2000-01.

Recommended revenues reflect the projected decrease in interest earnings versus the current year. However, this is commensurate with the decrease in the anticipated TRAN amount to be issued, and are sufficient to cover all issuance costs.

BOARD ADOPTED CHANGES
None.

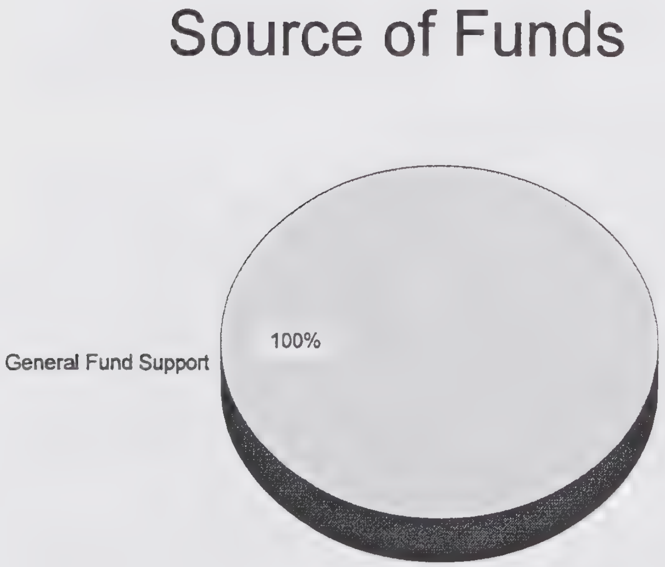
Tax Reduction Reserves

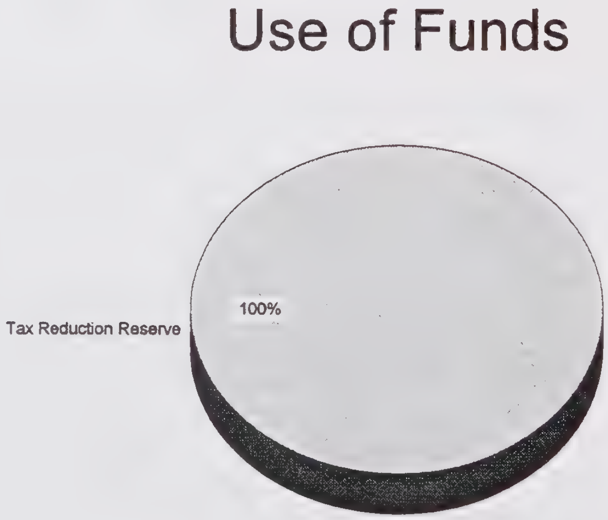
Budget Unit: 2082

PURPOSE

To establish a fund to offset future reductions of property tax revenues.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 0	$ 0	$ 0	$ 0	$ 0
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	2,392,422	2,000,000	2,000,000	2,000,000	2,000,000
Total Financing Requirements	$ 2,392,422	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Revenues	$ 2,392,422	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Fund Balance Available	0	0	0	0	0
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 2,392,422	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000

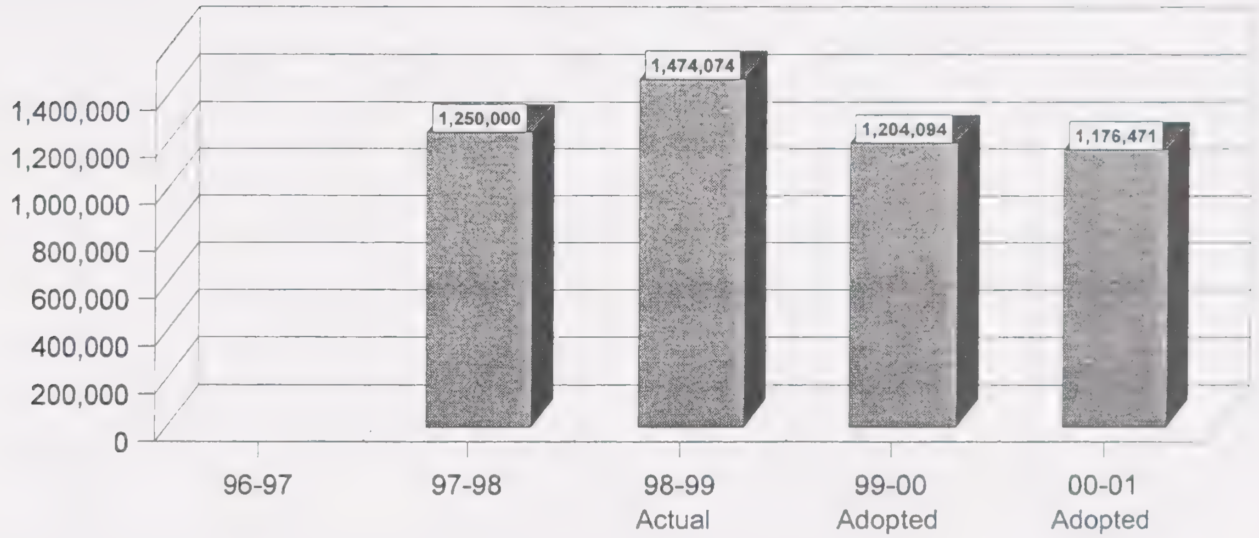




Tax Reduction Reserve

Provides funds to be used for the purpose of offsetting future reductions of property tax reserves.
Total Expenditures: $2,000,000 Total FTE: 0

Expenditures Adjusted For Inflation



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

On April 14, 1998, the Auditor-Controller recommended, and the Board of Supervisors approved, the establishment of a Tax Reduction Reserve Fund to be used for the purpose of offsetting possible future reductions of property tax revenues. There are several changes on the horizon that could significantly impact how unitary property tax is valued and allocated for San Luis Obispo County. Those changes include the methods utilized by the State Board of Equalization to value unitary property, the change in value of the Diablo Canyon Power Plant after the plant is fully depreciated, whether Diablo Canyon Power Plant remains operational in the future and the valuation of the Tosco and Duke Energy properties.

Funds for the reserve come from proceeds of the Teeter Plan, an alternative method of allocating property tax receipts. This plan allows the General Fund to collect all eventual payments of delinquent taxes, as well as interest and penalties paid. The requirements of the Teeter Plan have now been met and the County has begun to benefit significantly from the Teeter Plan. It is recommended that $2 million be placed into this reserve for fiscal year 2000-01. The addition of these funds will bring the reserve total to $8 million.

BOARD ADOPTED CHANGES

None.

Countywide Automation Replacement

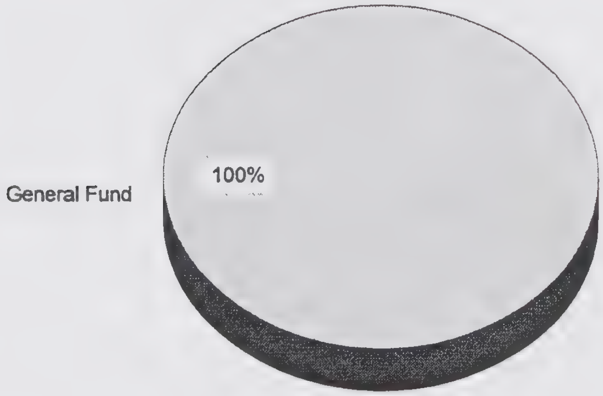
Budget Unit: 2083

PURPOSE

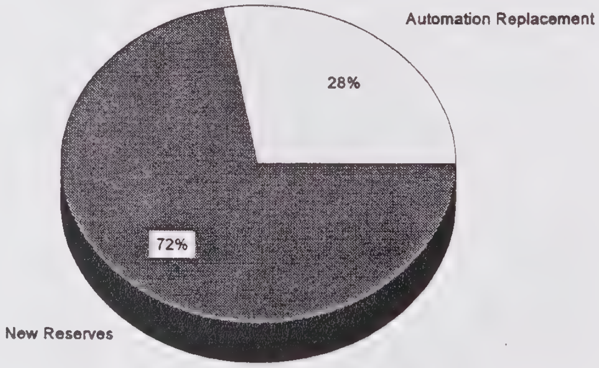
To provide replacement funding for large scale automation and information needs of all County departments to enhance the performance and productivity of public services.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	13,917	115,382	0	0	0
Fixed Assets	614,957	482,061	969,000	719,000	719,000
Gross Expenditures	$ 628,874	$ 597,443	$ 969,000	$ 719,000	$ 719,000
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	856,069	1,493,339	1,588,186	1,838,186	1,838,186
Total Financing Requirements	$ 1,484,943	$ 2,090,782	$ 2,557,186	$ 2,557,186	$ 2,557,186
Revenues	$ 1,605,515	$ 1,771,965	$ 2,557,186	$ 2,557,186	$ 2,557,186
Fund Balance Available	0	140	0	0	0
Cancelled Reserves	130,000	0	0	0	0
Total Financing Sources	$ 1,735,515	$ 1,772,105	$ 2,557,186	$ 2,557,186	$ 2,557,186

Source of Funds



Use of Funds

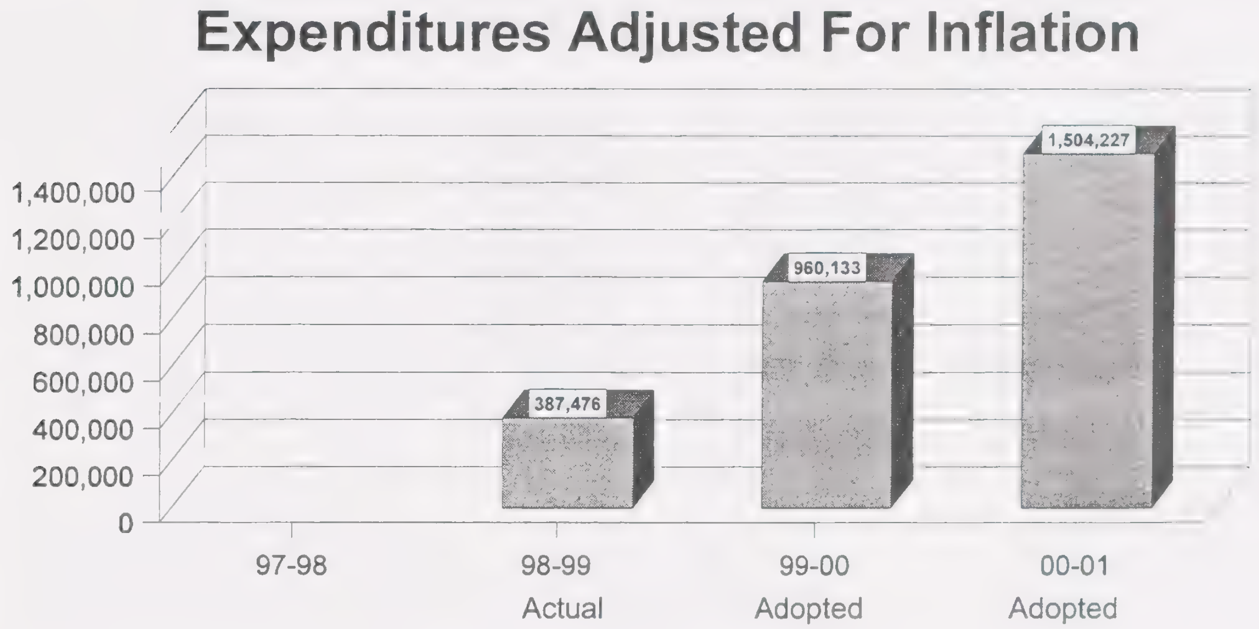


SERVICE PROGRAMS

Countywide Automation Replacement

Provides for the replacement of necessary automation equipment which allows for the continuation of essential county services as identified and approved by the Board of Supervisors.

Total Expenditures: $719,000 Total FTE: 0



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit addresses the replacement of large scale automation equipment as identified by the Information Services Division and recommends setting aside funds for future needs. This fund is not meant for the replacement of personal computers (PCs). Replacement of PCs are budgeted in individual department budgets.

Funds to support this budget unit are recommended to come from the General Fund. The amount of the recommendation is based on the Equipment Depreciation Schedule published in the annual Cost Allocation Plan.

It is recommended that a variety of mainframe and network computer fixed assets be purchased. Upgrading the mainframe, adding CD ROM storage, replacing and enhancing wide area network computers are recommended. In addition, approximately $838,000 is recommended to be placed in a designated reserve for future expenditures. This brings the reserve level to approximately $2.3 million.

Additionally, it is recommended that $1 million be placed into the Accounting Systems Development Reserve. This reserve will help offset the cost for a replacement financial management system. The Auditor-Controller is currently in the process of evaluating new systems. The addition of the $1 million brings the reserve level to approximately $2.9 million.

BOARD ADOPTED CHANGES

None.

General Government Building Replacement

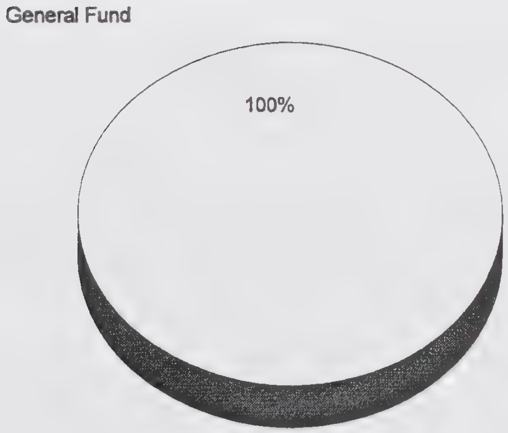
Budget Unit: 2084

PURPOSE

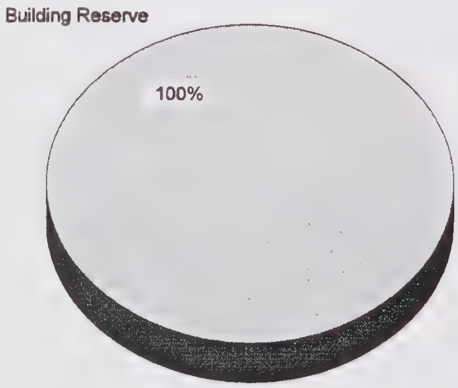
To establish a fund for the replacement of the County's general government buildings. These funds will be expended based on the needs identified in the County's Facilities Master Plan. The amount of money placed into the fund annually is based upon building replacement costs identified in the County's Cost Allocation Plan.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 0	$ 0	$ 0	$ 0	$ 0
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	824,276	873,855	811,302	811,302	811,302
Total Financing Requirements	$ 824,276	$ 873,855	$ 811,302	$ 811,302	$ 811,302
Revenues	$ 824,276	$ 873,856	$ 811,302	$ 811,302	$ 811,302
Fund Balance Available	0	0	0	0	0
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 824,276	$ 873,856	$ 811,302	$ 811,302	$ 811,302

Source of Funds



Use of Funds



General Government Building Replacement
Budget Unit: 2084

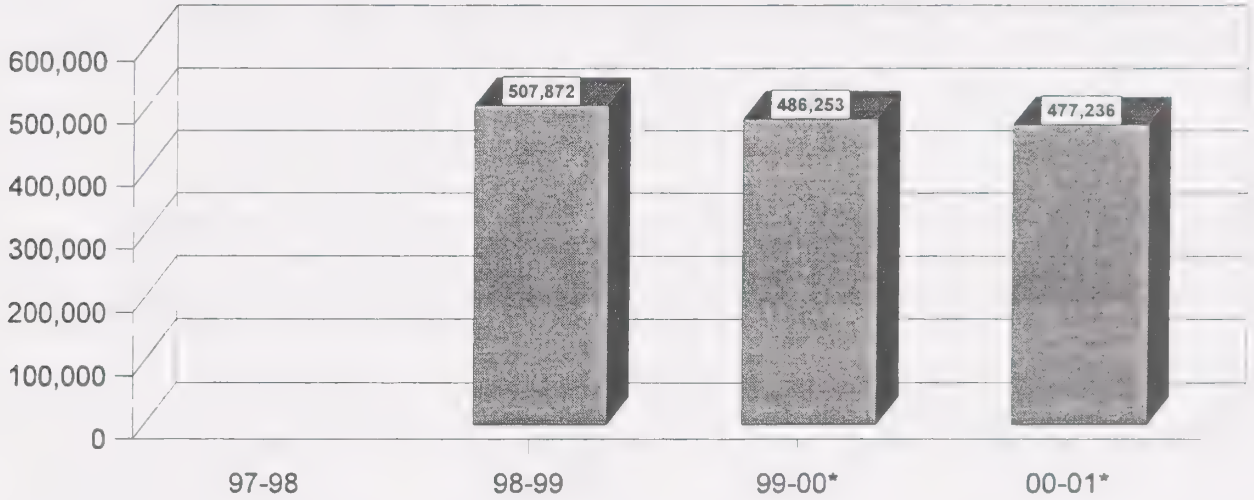
SERVICE PROGRAMS

Building Replacement

Funding of general government building as identified in the Countywide Facilities Masterplan.

Total Expenditures: $811,302 Total Staffing (FTE): 0

Expenditures Adjusted For Inflation



*Adopted Expenditures

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

It is recommended that the Building Replacement Fund continue to be funded by an amount identified in the County's Cost Allocation Plan. This fund supports the Board's commitment to strategic long term planning as identified in the County's Countywide Facilities Master Plan and supports our long term space needs by setting funds aside on an annual basis. The amount of funds to set aside in the reserve will be based upon the annual depreciation of county building as identified by the Cost Allocation Plan. We expect that the amount will be in the range of $800,000 to $1 million per year. This amount will not be adequate to support the cost of future building projects identified in the space plan (estimated to be between $80-110 million), but is a start in setting aside funds for that purpose. The addition of the recommended funding will bring the reserve total to approximately $2.4 million.

BOARD ADOPTED CHANGES

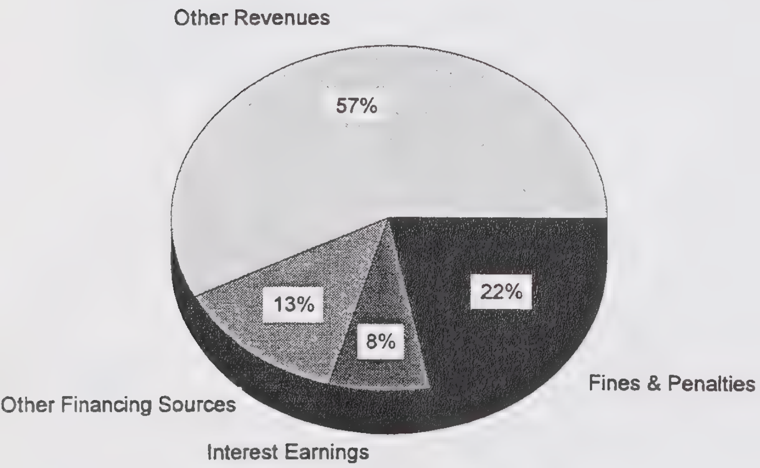
None.

PURPOSE

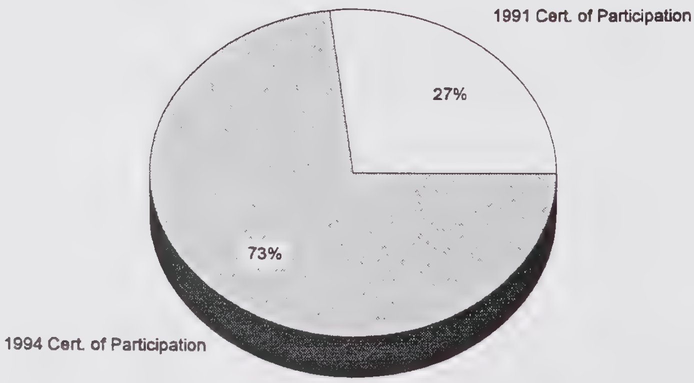
To provide for the payment of interest and principal associated with the County's long term debt based upon Board of Supervisor budget policies. Recommendations for debt financing of major projects will include a cost benefit analysis of available options and funding alternatives. Every attempt will be made to provide for debt service through dedicated revenues that can be maintained over the life of any debt, before the General Fund is accessed for such a purpose.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	0	0	0	0
Other Charges	1,310,792	1,305,794	1,310,926	1,310,926	1,310,926
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 1,310,792	$ 1,305,794	$ 1,310,926	$ 1,310,926	$ 1,310,926
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	10,159	18,671	0	0	39,006
Total Financing Requirements	$ 1,320,951	$ 1,324,465	$ 1,310,926	$ 1,310,926	$ 1,349,932
Revenues	$ 1,346,740	$ 1,315,521	$ 1,310,926	$ 1,310,926	$ 1,310,926
Fund Balance Available	467	44,084	0	0	39,006
Cancelled Reserves	0	3,867	0	0	0
Total Financing Sources	$ 1,347,207	$ 1,363,472	$ 1,310,926	$ 1,310,926	$ 1,349,932

Source of Funds



Use of Funds



SERVICE PROGRAMS

1991 Certificates of Participation (COPs)

Funding of interest, insurance and principal payments on the County's CSAC loan initiated in October 1991, for jail expansion.

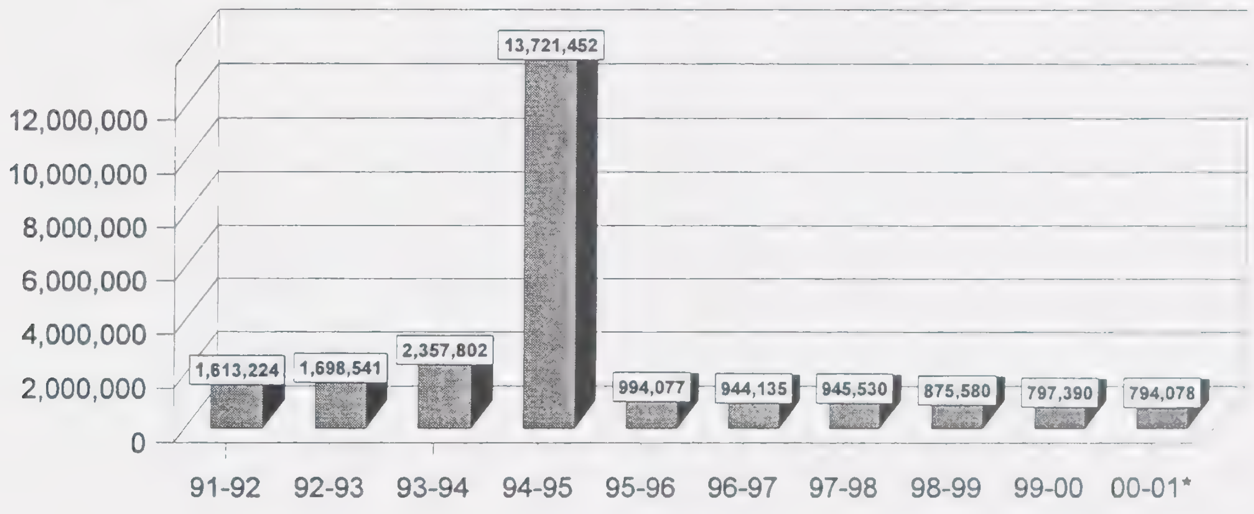
Total Expenditures: $360,318 Total FTE: 0

1994 Refunding of Certificates of Participation

Funding of interest and principal payments regarding refunding (refinancing) of the County's series 1988 and 1989 COPs. The 1988 COPs funded new criminal justice facilities, and improvements to the Morro Bay Golf Course irrigation system. The 1989 COPs funded a new Social Service facility.

Total Expenditures: $950,608 Total FTE: 0

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit summarizes the long-term debt service obligations of the County, excluding Board governed Special Districts, for fiscal year 2000-01. These obligations represent the County's annual installment payments for previous capital improvement projects funded through debt financing. The following is a description of each obligation existing at July 1, 2000:

1991 Series A, Certificates of Participation

- Purpose: Jail Expansion and other facilities
- Maturity Date: October 1, 2021
- Original Principal Amount: $4,565,000; July 1, 2000 Principal Outstanding: $4,030,000
- Debt Service payment: $353,318
- Interest Rate: 4.90% to 6.80%
- Funding Source: Health Agency, Rental Income, General Fund

1994 Series A, Refunding Certificates of Participation

- Purpose: To refinance 1988 and 1989 CSAC Certificates of Participation. The prior COPs funded a new Social Services building, criminal justice facilities and improvements to the Morro Bay Golf Course irrigation system.
- Maturity Date: November 1, 2010
- Original Principal Amount: $9,970,000; July 1, 2000 Principal Outstanding: $7,670,000
- Debt Service payment: $950,608
- Interest Rate: 4.00% to 6.00%
- Funding Source: Social Services, Criminal Justice Construction Fund, Golf Course Enterprise Fund.

Additionally, a $10.2 million Certificate of Participation to build the Dairy Creek Golf Course was approved by your Board in 1995. The information concerning the debt service is included with the Golf Course Enterprise Fund as Budget Unit 4912.

The long term debt described above has received the highest ratings from both Standard and Poor's Rating Service and Moody's Investors Service. These services rate the creditworthiness of debt obligations.

Debt financing for Capital Improvement Projects is recommended based upon adherence to Board budget policies and review by the County's Debt Advisory Committee. In 1991-92, the Board of Supervisors established a formal Debt Advisory Committee to review debt matters and make recommendations to the Board. The three member Debt Advisory Committee is made up of the Auditor-Controller, Treasurer-Tax Collector and the County Administrator.

Revenues to pay the debt service comes from a variety of sources, since the money borrowed was used to build the new jail, a social service building, and purchase a building in Paso Robles for health related services, the majority of revenue is from Criminal Justice Construction Fund, Social Services and Health Agency budget units.

BOARD ADOPTED CHANGES

As a result of final fund balance being higher than anticipated, reserves were increased by $39,006.

Capital & Maintenance Projects

- Capital Projects
- Maintenance Projects
- Five Year Facilities Plan

Capital Improvement Program

The fiscal Year 2000-2001 Capital Improvement Program document is divided into the following sections:

- ☐ What is a Capital Improvement Program?
- ☐ Facilities Master Plan
- ☐ Funding Sources
- ☐ FY 2000-2001 Recommended Capital Projects
- ☐ FY 2000-2001 Recommended Maintenance Projects
- ☐ Five Year Facilities Plan for major projects over $100,000 (Information Only)

What is a Capital Improvement Program?

The **Capital Improvement Program (CIP)** is a planning, budgetary and prioritizing tool which reflects the county's infrastructure needs (via a list of capital projects). This year the recommended plan includes three components:

① An annual **capital projects list** that provides funding for facilities and maintenance projects costing more than $25,000. Funds budgeted for a specific project remain allocated until project completion. This list is balanced, ie, revenues match expenditures. Additionally, project budgets are reviewed annually and, if needed, funding may be adjusted.

② An annual **maintenance list** that provides funding for facility repairs and renovations generally costing less than $25,000. This list is also balanced, meaning that, there are sufficient revenues to match the recommended expenditures.

③ An "information only" **Five-Year Facilities Plan** for major projects over $100,000. This is a new addition to the planing process this year and is presented for information purposes only. The plan reflects the long term facility requests identified by county departments and the Countywide Facilities Master Plan.

Expenditures far exceed the identified revenues as many of the projects contained in the plan do not have an identified funding source. Total project costs are estimated to be approximately $100 million. This informational plan is meant to summarize facility needs and possible funding sources over a five year period. ***It is important to note that this five***

year plan is not a budget and is not balanced.

The annual and five-year CIP does not includes the County's Road's program. The Annual Road Program is found elsewhere in the budget document, under Budget Unit 2920, Roads.

Countywide Facilities Master Plan

In April of 1999, the Board of Supervisors adopted a Countywide Facilities Master Plan.

The **goals** of the plan are to:

☐ Assist the County in making choices about how to best to use the facilities and land it owns throughout the county.

☐ Develop an overall facility development strategy for the next five to ten years.

The Master Plan **recommendations** included:

☐ Retaining most of the building inventory (with remodels and upgrading of aging facilities) and adding additional facilities to meet the service needs of an increasing population base.

☐ Developing regional service centers in the North County, North Coast and the South County.

☐ Constructing a new general government center with all administrative and internal departments co-located in a single building.

☐ The Courts occupying their current Government Center and Courthouse annex locations and other justice-based departments will occupy the remainder of the Government Center, Courthouse Annex and eventually the Courthouse.

In developing and recommending the one and five year capital program, staff utilized the Board of Supervisors capital project policies, the Facilities Master Plan and department requests. As part of the process a number of goals were established to guide the outcome of the process. The goals are listed below:

- Patterns of work between departments will be more collaborative.
- An emphasis on internal teamwork and communication.
- A mix of centralized and regional services.
- Public access to government will improve.
- Technology will be incorporated into new facilities.
- Workplace quality will improve.

Funding Sources

The Capital Improvement Program budget includes a variety of funding sources that are used both for the direct funding of projects and as a source of debt service. This section will describe each of the major revenue sources.

Grants
Funds received from private or government agencies to carry out specific projects. Many of the grants are competitive between other counties. Grant applications are submitted and considered on their merits.

State and Federal
Many of the services provided by the County are mandated and supported by state and federal funds. Reimbursement for capital expenditures in connection with state mandated programs is sometimes available.

Property Tax (Teeter funds)
The General Fund may transfer funds to the Capital Projects Fund to support general government facility projects. Property tax funds in the amount of $500,000 have been budgeted for 2000-2001.

Reserves
Reserves represent money that has been set aside for a particular purpose. Within the capital project fund there are a number of reserve funds, such as the Facilities Planning Reserve and Americans with Disability Act (ADA) Reserves to fund mandatory ADA improvements to facilities.

Impact Fees (Public Facility Fees)
Impact fees are assessed in the County for new construction to meet infrastructure needs created by new development. The county assesses impact fees for libraries, parks, fire services, sheriff patrol services, and general government services.

Interest
Interest earned on the cash balances of the Capital Improvement Fund is projected and budgeted as a revenue in the fund. In FY 2000-2001, interest earning are recommended at $600,000 for capital construction.

Fund Balance
Fund balance represents unexpended monies from the prior year which may be allocated to projects.

Capital Projects

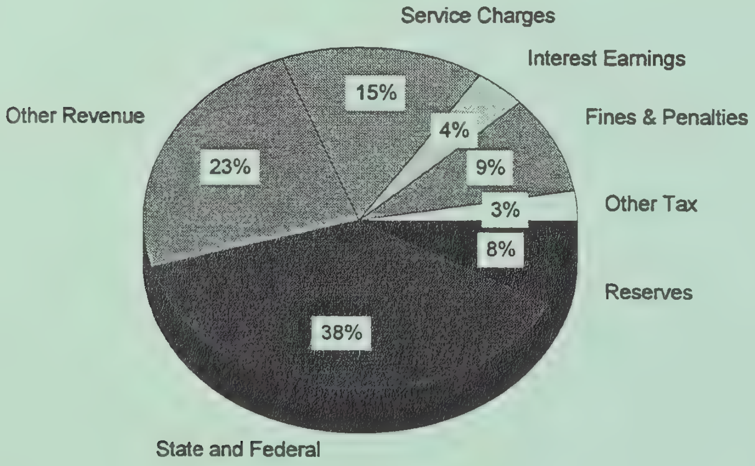
Budget Unit: 2207

PURPOSE

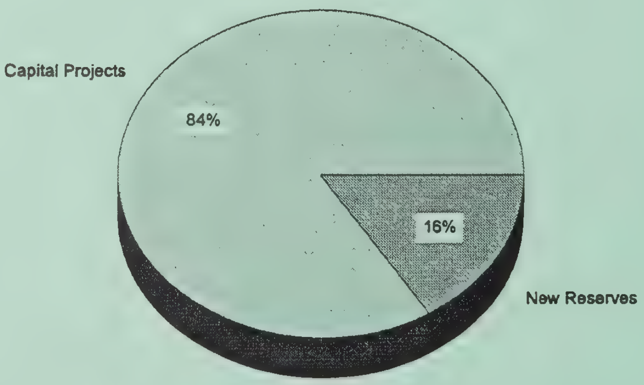
The Capital Projects budget provides funds for acquiring and constructing buildings, structures and improvements to facilities, which cost more than $25,000. Projects under $25,000 are generally classified as maintenance projects and are found in Budget Unit 2208, Maintenance Projects. Policies governing the development and selection of Capital Improvement Projects are set forth in the Budget Policies and Goals approved by the Board each year.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	0	144,400	6,887	0	0
Other Charges	1,521,974	1,177,000	0	0	0
Fixed Assets	2,915,878	5,004,562	24,367,300	12,415,986	12,515,986
Gross Expenditures	$ 4,437,852	$ 6,325,962	$ 24,374,187	$ 12,415,986	$ 12,515,986
Contingencies	$ 0	$ 0	$ 0	$ 0	$ 0
New Reserves	39,869	4,682,037	5,250,000	2,975,645	2,914,655
Total Financing Requirements	$ 4,477,721	$ 11,007,999	$ 29,624,187	$ 15,391,631	$ 15,430,641
Revenues	$ 3,690,789	$ 4,035,397	$ 15,317,300	$ 14,208,631	$ 14,308,631
Fund Balance Available	54,181	182,037	0	0	(60,990)
Cancelled Reserves	79,738	3,493,284	400,000	1,183,000	1,183,000
Total Financing Sources	$ 3,824,708	$ 7,710,718	$ 15,717,300	$ 15,391,631	$ 15,430,641

Source of Funds



Use of Funds

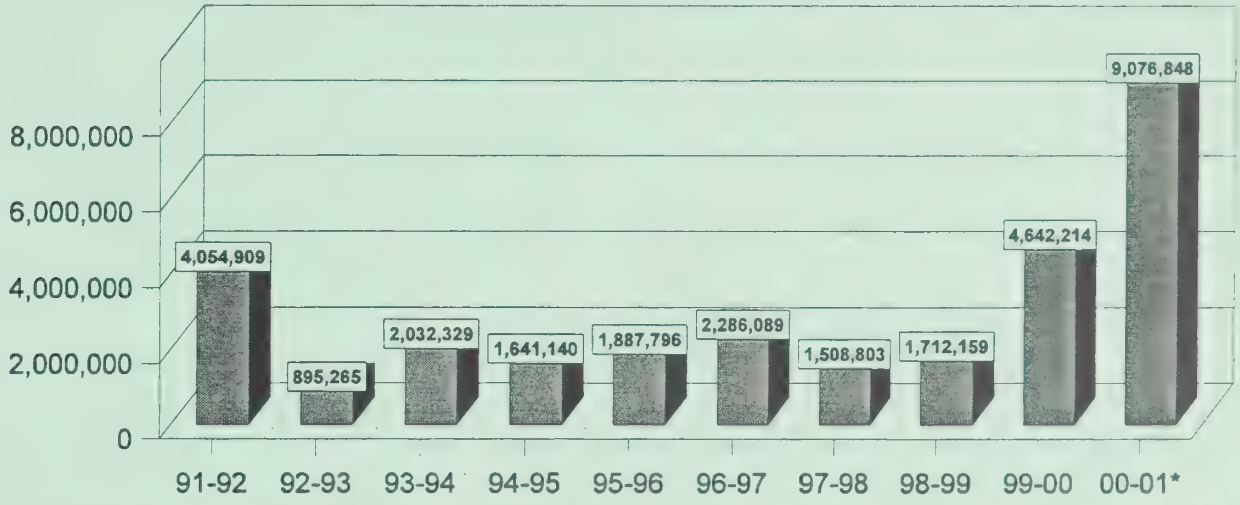


SERVICE PROGRAMS

Capital Projects

Funding of Board adopted capital projects in conformance with established policies.
Total Expenditures: $15,430,641 Total Staffing (FTE): 0

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The capital project recommendations are based upon the guidance contained in the Board budget policies. Board policy directs staff to prioritize projects based upon a certain set of criteria, for example, projects that are legally mandated or needed to improve health or safety issues conditions receive the highest priority. Due to budget constraints, only those projects with the highest priority are recommended for funding each year. Projects which are 100% offset or have their own funding source, such as Parks and Airports, are evaluated separately.

Recommended projects for 2000-2001 are listed and described on the following pages. They include projects such as American with Disabilities Act (ADA) improvements to the Government Center, design of a new general government facility, expansion of the court holding facilities, design of new courtrooms at the Juvenile Services Center, major painting and remodeling projects and an airport runway extension project.

Many of these projects are offset by restricted revenue such as Public Facility Fees, reserves and Park and Library funds. Also budgeted are $600,000 of interest earnings generated from capital project reserves, and $400,000 from the Americans with Disabilities Act reserve fund.

It is recommended that approximately $3 million be placed into reserves. $500,000 is recommended to be placed in an ADA Reserve for future ADA projects. $500,000 is recommended to be placed in the Building Safety Reserve and approximately $2 million is recommended to be placed into the Facilities Planning Reserve for future building projects.

BOARD ADOPTED CHANGES

The Board allocated $100,000 from Library Public Facility Fees for future capital improvements to the Creston and Templeton libraries ($50,000 each).

Additional, the fund balance came in lower than expected. Designated reserves were lowered by approximately $61,000 to maintain a balanced budget.

CAPITAL PROJECTS RECOMMENDED FOR FUNDING

REF NO.	PROJ NO.	PROJECT DESCRIPTION	ESTIMATED TOTAL COST	BALANCE TO COMPLETE	NEW FUNDING TO BE APPROPRIATED	PREV YR BAL TO BE ENCUMBERED	REVENUE OFFSET	REVENUE SOURCE/GRANT
		GENERAL GOVERNMENT - FUND 003 (B.U. 2207)						
1	5335	Countywide ADA Compliance	MULTI/YEAR	948,000	400,000	548,000	400,000	ADA Implementation Designation
2	5352	Countywide Departmental Relocations	MULTI/YEAR	220,407	100,000	120,407		
3	5258	Countywide Facilities Master Plan	260,000	223,797	155,800	67,997	155,800	Facilities Planning Designation
4	5279	Government Center - Consolidate Offices	1,027,000	219,247		219,247		
5	5261	Government Center - Construct Planning Document Storage	29,600	28,391		28,391		B.U. 2800 - Planning & Building
6	5304	Government Center - Design Heating/Air Conditioning System, Pha	196,634	1,358,568		1,358,568		
7	5243	Government Center - Install Assessor Partitions in Room 111	106,500	106,500	106,500	0	106,500	Facilities Planning Designation
8	5354	Government Center - Install Assessor Carpet, Shelving and Paint R	32,000	32,000	32,000	0		
9	5355	Government Center - Install Tax Collector Herman Miller Furniture	55,200	55,200	55,200	0		
10	5356	Government Center - Paint Building Exterior	140,600	140,600	140,600	0		
10 A	5368	Government Center - Remodel Planning Counter	100,000	100,000		100,000		Planning Incentive Funds
11	5365	Government Center - Replace Electrical Panels/Switchgear	100,000	100,000	100,000	0	100,000	Building Safety Designation
12	5238	Government Center - Replace Energy Management System	75,000	10,247		10,247		
13	5377	Government Center - Replace Interior Signs	86,700	86,700	86,700	0	21,000	Courthouse Construction Fund
14	5263	Government Center - Upgrade Courthouse Electrical	183,100	158,001	27,600	130,401	27,600	Building Safety Designation
15	5239	Government Center - Upgrade Fire Alarm Systems	101,300	18,511		18,511		
16	5386	Government Center - URM/Fire Safety Compliance	4,200,000	177,549		177,549		
17	5393	Oceano Airport - AIP 03 (FAA Share)	80,000	246,830		246,830		FAA Grant
18	5302	San Luis Obispo - Construct New General Government Facility, Ph	135,000	1,934,987	1,788,200	146,787	1,788,200	Public Facilities Fees - General Govt
19	5346	San Luis Obispo Airport - Design Terminal Expansion	934,533	2,023,007		2,023,007		Passenger Facility Charges
20	5382	San Luis Obispo - Remodel Veteran's Bldg Lounge & Kitchen	48,200	48,200	48,200	0		
21	5384	San Luis Obispo - Expand Airport Terminal (FAA Share)	2,000,000	0		0		FAA Grant
22	5385	San Luis Obispo Airport - Purchase Runway Approach Property	362,900	362,900	362,900	0	362,900	FAA Grant
23	5343	San Luis Obispo Airport - Runway Extension (FAA Share)	549,447	5,390,741	4,900,000	490,741	4,900,000	FAA Grant
		Total - General Government	10,803,714	13,990,383	8,303,700	5,686,683	7,862,000	
		HEALTH AND SOCIAL SERVICES - FUND 003 (B.U. 2207)						
24	5230	Alcohol Services - Atascadero - Remodel Facility	71,800	71,800	71,800	0		
25	5265	General Hospital - San Luis Obispo - Repair Roof	MULTI/YEAR	2,620		2,620		
26	5361	General Hospital - San Luis Obispo - Upgrade Day Surgery	61,000	61,000		61,000		
27	5360	General Hospital - San Luis Obispo - Upgrade LDRP	176,000	176,000		176,000		
28	5282	Health - Atascadero - Remodel Facility	326,200	234,867		234,867		
29	5306	Health - Atascadero - Replace Parking Lot	31,500	4,318		4,318		
30	5308	Health - Morro Bay - Install Family Care Clinic Modular	100,000	182,747		182,747		State Rural Health Grant
31	5369	Health - San Luis Obispo - Remodel Offices	55,200	52,155		52,155		
32	5295	Health - San Luis Obispo - Upgrade Lab HVAC & Exhaust	114,000	96,923		96,923		
33	5309	Health - San Luis Obispo - Upgrade Sierra Way Electrical	44,000	151,199	120,000	31,199	120,000	Building Safety Designation

CAPITAL PROJECTS RECOMMENDED FOR FUNDING

REF NO.	PROJ NO.	PROJECT DESCRIPTION	ESTIMATED TOTAL COST	BALANCE TO COMPLETE	NEW FUNDING TO BE APPROPRIATED	PREV YR BAL TO BE ENCUMBERED	REVENUE OFFSET	REVENUE SOURCE/GRANT
34	5387	Mental Health - San Luis Obispo - Repaint Inpatient Unit	52,900	52,900	52,900	0		
35	5388	Social Services - Atascadero - Purchase/Install Herman Miller Furn	75,000	75,000	75,000	0	75,000	B.U. 3200 - Social Services
36	5370	Social Services - Countywide - Remodel Offices	611,600	223,365		223,365		B.U. 3200 - Social Services
37	5292	Social Services - Countywide - WINS Cabling	52,500	0		0		B.U. 3200 - Social Services
38	5371	Social Services - San Luis Obispo - Paint Facility Exterior	126,300	126,300	126,300	0	126,300	B.U. 3200 - Social Services
		Total - Health and Social Services	1,898,000	1,511,194	446,000	1,065,194	321,300	
		LIBRARY - FUND 003 (B.U. 2207)						
38 A	5254	Creston - Relocate Library	50,000	50,000	50,000	0	50,000	Public Facilities Fees - Library
39	5395	Los Osos - Expand South Bay Library	854,700	818,994		818,994	0	B.U. 4000 - Library
40	5372	San Luis Obispo - Paint City County Library Interior	75,600	75,600	75,600	0	75,600	B.U. 4000 - Library/City
41	5373	San Luis Obispo - Recarpet City County Library	190,800	190,800	190,800	0	190,800	B.U. 4000 - Library/City
41 A	5253	Templeton - Relocate Library	50,000	50,000	50,000	0	50,000	Public Facilities Fees - Library
		Total - Library	1,221,100	1,185,394	366,400	818,994	366,400	
		PUBLIC SAFETY - FUND 003 (B.U. 2207)						
42	5374	Animal Services - County Operational Center - Construct Addition	229,500	203,700	203,700	0	203,700	Facilities Planning Designation
43	5284	Animal Services - County Operational Center - Construct Sally Port	32,200	0		0		
44	5285	Animal Services - County Operational Center - Improve Kennels	20,000	0		0		
45	5310	CDF - Cerro Alto - Improve Morro/Toro Station	85,800	83,784		83,784		Public Facilities Fees - Fire
46	5311	CDF - Paso Robles - Construct Heritage Ranch Fire Station	949,200	936,778		936,778		Public Facilities Fees - Fire
47	5294	CDF - San Luis Obispo - Design Edna Valley Firestation Expansion	140,000	113,051		113,051		Public Facilities Fees - Fire
48	5293	Courts - Government Center - Expand Courts/Sheriff Holding Cells	736,600	1,436,144	745,000	691,144	745,000	Courthouse Construction Fund
49	5686	Courts - Government Center - Install Court Safety/Security	MULTI/YEAR	389,420		389,420		Courthouse Construction Fund
50	5375	Courts - Government Center - Remodel Courts Room 222	27,000	27,000	27,000	0	27,000	Courts - B.U. 2520
51	5376	Courts - Government Center - Remodel Courts Room 385	74,800	74,800	74,800	0	74,800	Courts - B.U. 2520/Cthse Const Fund
52	5350	Courts - Government Center - Renovate Muni/Superior Jury Seatin	68,500	181,065		181,065		Courthouse Construction Fund
53	5378	Courts - Paso Robles - Massing Study for Courts Facility	100,000	100,000	100,000	0	100,000	Courthouse Construction Fund
54	5312	District Attorney - Government Center - Relocate Economic Crime	110,600	314,643	204,300	110,343	204,300	Courthouse Construction Fund
55	5314	District Attorney - San Luis Obispo - Construct Family Support Tena	144,400	46,864		46,864		Family Support - B.U. 2561
56	5379	Probation - County Operational Center - Expand JSC Courtrooms,	251,700	251,700	251,700	0	251,700	Courthouse Construction Fund
57	5380	Probation - County Operational Center - Expand JSC Intake/Releas	123,900	123,900	123,900	0		

CAPITAL PROJECTS RECOMMENDED FOR FUNDING

REF NO.	PROJ NO.	PROJECT DESCRIPTION	ESTIMATED TOTAL COST	BALANCE TO COMPLETE	NEW FUNDING TO BE APPROPRIATED	PREV YR BAL TO BE ENCUMBERED	REVENUE OFFSET	REVENUE SOURCE/GRANT
58	5316	Probation - County Operational Center - Install JSC Administration	27,000	4,251		4,251		
59	5396	Probation - County Operational Center - Install JSC Fencing	29,400	29,400	29,400	0	29,400	Building Safety Designation
60	5257	Probation - County Operational Center - Install JSC Safety/Security	84,100	12,500		12,500		Criminal Justice Construction
61	5289	Probation - County Operational Center - Remodel Juvenile Service	42,800	7,195		7,195		
62	5317	Probation - San Luis Obispo - Demolish Johnson Avenue Garage &	65,000	58,081	12,000	46,081		
63	5318	Probation - San Luis Obispo - Improve Casa Loma Facility	25,300	11,568		11,568		
64	5319	Probation - San Luis Obispo - Install Casa Loma Herman Miller Fu	25,000	51,500	51,500	0		
65	5397	Probation - San Luis Obispo - Install Casa Loma A/C & Increase El	340,000	340,000	340,000	0		
66	5324	Probation -County Operational Center - Program JSC Courtroom	44,640	22,008		22,008		
67	5392	Sheriff - County Operational Center - Construct Comm/Locker Roo	138,412	378,900	201,786	177,114	201,786	COPS Funds
68	5398	Sheriff - County Operational Center - Construct Storage Building	258,300	258,300	258,300	0	258,300	SCAAP Funds
69	5286	Sheriff - County Operational Center - Expand Microwave Building	34,800	0		0		
70	5399	Sheriff - County Operational Center - Expand Parking	55,100	45,000	45,000	0	45,000	SCAAP Funds
71	5320	Sheriff - County Operational Center - Expand Women's Jail, Phase	150,000	148,160		148,160		
72	5321	Sheriff - County Operational Center - Install Main Jail Exterior Ligh	32,800	28,778		28,778		Criminal Justice Construction
73	5288	Sheriff - County Operational Center - Install WINS Cabling	187,300	36,842		36,842		
74	5287	Sheriff - County Operational Center - Install Evidence Freezer	49,000	22,558		22,558		
75	5322	Sheriff - County Operational Center - Remodel Jail Lobby/Warrants	53,200	51,555		51,555		
76	5229	Sheriff - County Operational Center - Replace MainJail Electric Loc	40,000	40,000	40,000	0	40,000	Building Safety Reserves
		Total - Public Safety	4,776,352	5,829,445	2,708,386	3,121,059	2,180,986	
		ENGINEERING - FUND 003 (B.U. 2207)						
77	5290	County Operational Center - Replace Sewer Main	108,300	102,633		102,633		
78	5344	Los Osos - Mitigate Landfill Closure	300,000	0		0		Tipping Fee Trust
79	5326	Government Center - Remodel Engineering Staff Areas	49,400	55,869		55,869		
		Total - Engineering	457,700	158,502	0	158,502	0	
		PARKS - FUND 003 (B.U. 2207)						
80	5223	Atascadero - Upgrade Chalk Mt Golf Course Irrigation	50,000	40,000	40,000	0	40,000	Golf Courses - B.U. 4161
80 A	5231	Avila Beach - Define Bob Jones Bicycle Trail Extension	50,000	50,000		50,000		State Grant
81	5330	Avila Beach - Install Bob Jones Bicycle Trail Restroom	48,000	12,500		12,500		Public Facilities Fees - Parks
82	5331	Cayucos - Construct Cayucos Accessways	113,800	98,568		98,568		Coastal Resources/Coastal Conserva
83	5298	Cayucos - Install Paul Andrews Park Playground Equipment	60,300	53,205		53,205		Public Facilities Fees - Parks
84	5266	Countywide Parks ADA Compliance	MULTI/YEAR	10,376		10,376		Quimby Fees
85	5363	Countywide Public Facilities Contributions to Other Agencies	1,000,000	1,010,000		1,010,000		Public Facilities Fees - Parks
86	5296	Dairy Creek - Construct Facility Improvements	106,000	11,531		11,531		Golf Course Loan Proceeds
87	5333	Dairy Creek - Install Fertilizer Injection System	39,000	37,177		37,177		Golf Courses - B.U. 4161
88	5334	Dairy Creek - Install Monument Sign	33,300	33,300		33,300		Golf Courses - B.U. 4161

CAPITAL PROJECTS RECOMMENDED FOR FUNDING

REF NO.	PROJ NO.	PROJECT DESCRIPTION	ESTIMATED TOTAL COST	BALANCE TO COMPLETE	NEW FUNDING TO BE APPROPRIATED	PREV YR BAL TO BE ENCUMBERED	REVENUE OFFSET	REVENUE SOURCE/GRANT
89	5267	El Chorro Park - Develop Group Picnic Areas	159,400	7,239		7,239		Public Facilities Fees - Parks
90	5224	El Chorro Park - Replace Playground Equipment	92,700	92,700	92,700	0	92,700	Public Facilities Fees - Parks
91	5225	Los Osos - Construct BayStreet Boardwalk	38,000	38,000	38,000	0	38,000	GRANT?
92	5394	Los Osos - Construct Elfin Forest Boardwalk	167,861	12,926		12,926		GRANT?
93	5226	Los Osos - Construct El Morro Bike/Pedestrain Trail	330,300	340,000	330,000	10,000	330,000	Public Facilities Fees - Parks
94	5336	Los Osos - Construct First Street Boat Launch	107,600	107,600		107,600		California Boating & Waterways
95	5337	Nipomo Park - Construct Bike/Pedestrian Trail	337,500	337,500		337,500		ISTEA Grant
96	5367	Nipomo Park - Purchase Parklands	310,000	310,000		310,000		Public Facilities Fees - Parks
97	5227	Oceano - Replace Park Playground Equipment	92,700	92,700	92,700	0	92,700	Public Facilities Fees - Parks
98	5297	Oceano - Replace Park Restroom	131,900	116,217		116,217		Quimby Fees
99	5338	San Luis Obispo - Construct Bishop Peak Trail	25,000	45,928	30,000	15,928	30,000	National Recreation Trails Fund
100	5250	Santa Margarita Lake - Construct North County Maintenance Facili	400,100	322,972		322,972		Pub.Fac.Fees/Quimby Fees/ B.U.4125
101	5341	Shamel Park - Replace Restroom/Shower	168,000	168,000		168,000		Quimby Fees
102	5228	Shandon - Renovate Park Pool Building	68,100	68,100	68,100	0	68,100	Quimby Fees
103	5299	Shandon - Replace Park Restroom	136,200	113,287		113,287		Quimby Fees
104	5342	Los Osos - Construct Skateboard Park & Tennis Courts	350,000	322,759		322,759		Public Facilities Fees - Parks
		Total Parks	4,415,761	3,852,585	691,500	3,161,085	691,500	
		Grand Totals Fund 0003	**23,572,627**	**26,527,503**	**12,515,986**	**14,011,517**	**11,422,186**	
		SAN LUIS OBISPO AIRPORT - FUND 004 (B.U. 2950)						
105	5157	Oceano Airport -AIP 03 (Local Share)	41,555	5,261		5,261		B.U. 2950 - Airports
106	5347	San Luis Obispo Airport - Construct DI @ Buckley Road	6,800	6,800		6,800		B.U. 2950 - Airports
107	5143	San Luis Obispo Airport - Develop Master Plan		27,820		27,820		B.U. 2950 - Airports
108	5135	San Luis Obispo Airport - Expand Terminal (Local Share)	36,580	8,023		8,023		B.U. 2950 - Airports
109	5136	San Luis Obispo Airport - Install Fiber Optics Connection	50,000	50,000	50,000	0		B.U. 2950 - Airports
110	5137	San Luis Obispo Airport - Renovate Admin Offices For Airlines	49,680	49,680	49,680	0		B.U. 2950 - Airports
111	5357	San Luis Obispo Airport - Repair Erosion Damage	10,400	7,201		7,201		B.U. 2950 - Airports
112	5358	San Luis Obispo Airport - Repair Pavement Program	100,000	110,672	25,000	85,672		B.U. 2950 - Airports
112 A	5138	San Luis Obispo Airport - Reroof/HVAC Administration Offices	62,300	62,300		62,300		B.U. 2950 - Airports
113	5160	San Luis Obispo Airport - Runway Extension (Local Share)	61,050	7,533		7,533		B.U. 2950 - Airports
		Totals Fund 0004	**418,365**	**335,290**	**124,680**	**210,610**	**0**	
		LOPEZ LAKE - FUND 0655 (B.U. 4125)						
114	5167	Lopez Lake - Remodel Campground Reservation Office	97,350	224,765	150,000	74,765		B.U. 0655 - Lopez Rec Area
115	5166	Lopez Lake - Renovate Restrooms	MULTI/YEAR	0		0		B.U. 0655 - Lopez Rec Area
		Total Fund 0655	**97,350**	**224,765**	**150,000**	**74,765**	**0**	

2000 - 2001 Capital Improvement Projects

This listing represents **new** capital projects adopted for funding. The reference number refers to the full projects listing (both on-going and new) on the previous pages.

Ref. No. **Description**

GENERAL GOVERNMENT

1 Countywide American Disability Act (ADA) Compliance - $400,000
This is a continuation of phase one renovation to provide mandatory ADA improvements to county facilities. This phase includes renovation of high priority public use facilities (such as the Government Center) that will make counters, entrances and handrails ADA compliant.

2 Countywide Departmental Relocations - $100,000
Remodel space to accommodate midyear changes to departmental operations and facilities.

3 Countywide Facilities Master Planning - $155,800
Regional facility master planning for the South County Regional Center and the County's Templeton property for future regional facilities.

7 Government Center - Install Assessor Partitions in Room 111 - $106,500
Installation of Herman Miller partitions and workstations for 25 to 30 employees to replace inefficient, deteriorated, ergonomically deficient office furniture.

8 Government Center - Install Assessor Carpet, Shelving and Paint Room 101 - $32,000
Replacement cabinets to increase storage capacity. Paint and carpet after installation of shelving.

9 Government Center - Install Tax Collector Herman Miller $55,200
Installation of twelve Herman Miller workstations for more efficient utilization of space.

10 Government Center - Paint Building Exterior - $140,600
Normal maintenance painting to preserve the exterior of the building.

11 Government Center - Replace Electrical Panels/Switchgear - $100,000
Replace substandard, aging electrical panels for safety considerations.

13 Government Center - Replace Interior Signs - $86,700
Replace Government Center interior signs to be more user friendly.

14 Government Center - Upgrade Courthouse Electrical - $27,600
Continue to replace substandard, aging electrical wiring in the Old Courthouse.

18 Construct New General Government Facility Phase I Programming - $1,788,200
Based on the Facilities Master Plan, complete the design and schematics phase of a new government center across the street from the existing government center. This is one of many phases necessary to build a new facility to reduce the cost of leasing space and handle the increase in staff over the next ten years.

20 San Luis Obispo - Remodel Veteran's Building Lounge & Kitchenette - $48,200
Upgrade the lounge area and kitchenette to accommodate multi-purpose functions for customers.

22 San Luis Obispo Airport - Purchase Runway Approach Property - $362,900
Property acquisition to increase the runway approach protection area.

23 San Luis Obispo Airport - Runway Extension (FAA Share) - $4,900,000
Extend primary runway by 500 feet to accommodate existing airlines' fleet. Includes road and utilities relocation, culvert construction and runway and taxi way construction

HEALTH AND SOCIAL SERVICES

24 Alcohol Services - Atascadero - Remodel Facility - $71,800
Remodel and reconfigure office to make maximum use for full staffing and additional programming due to regionalization of services.

33 Health - San Luis Obispo - Upgrade Sierra Way Electrical - $120,000
Replace overloaded electrical panels at the Johnson Avenue facility.

34 Mental Health - San Luis Obispo - Repaint Inpatient Psych. Ward - $52,900
Repaint rooms repair plaster cracks.

35 Social Services - Atascadero - Purchase/Install Herman Miller Furniture - $75,000
Installation of Herman Miller workstations for more efficient utilization of space.

38 Social Services - San Luis Obispo - Paint Facility Exterior - $126,300
Normal maintenance painting to preserve the exterior of the building.

LIBRARIES

38A Libraries - Future improvements to the Creston Library - $50,000

40 Libraries - Paint San Luis Obispo City/County Library Interior - $75,600
Recent repairs to the roof and windows have been completed. Interior painting was deferred until the repairs were made. This project paints the entire interior of the Library. The City of San Luis Obispo will pay for one half the costs.

41 Libraries - Re-carpet San Luis Obispo City/County Library - $190,800
The carpet is worn and needs replacing. The City of San Luis Obispo will pay for one half the costs.

41A Libraries - Future improvements to the Templeton Library - $50,000

PUBLIC SAFETY

42 Animal Services - County Operational Center Construct Addition - $203,700
Expansion of the existing administration wing of the shelter to create more efficient layout of workstations, add a utility room for the computer server and add a conference/nuisance abatement hearing room.

48 Courts - Government Center - Expand Courts/Sheriff Holding Cells - $745,000
Augment the existing project based on schematic design and construction costs. This project expands the court inmate holding area to provide adequate space for temporary housing of persons being held prior to court proceedings.

50 Courts - Government Center - Remodel Courts Room 222 - $27,000
Remodel room to create two offices.

51 Courts - Government Center - Remodel Courts Room 385 - $74,800
Reconfiguration of existing office space to consolidate court divisions and functions and improve space utilization.

53 Courts - Paso Robles - Site Plan for Courts Facility - $100,000
The City of Paso Robles has offered the use of city land to relocate courts near the city's public safety center. This study will determine the feasibility and size of a future court building.

54 District Attorney - Government Center Relocate Economic Crime Unit - $204,300
The court holding cell project necessitates the use of the existing Economic Crime unit. This project moves Economic Crime Unit to another location in the Government Center.

56 Courts - County Operational Center - Expand Juvenile Services Center Courtrooms, Phase I - $251,700
Design new courtrooms to accommodate growth in juvenile services. This project redesigns the existing courtroom and adds another one. Construction costs will be identified in this phase of the work.

57 Probation - County Operational Center Expand Juvenile Services Center Intake/Release, Phase I
$123,900
This project would remodel the center to provide for code compliance, increased efficiency, enhanced security and improve the medical services unit. Construction costs will be identified in this phase of the work.

59 Probation - County Operational Center Install Juvenile Services Center Fencing - $29,400
Additional fencing surrounding the current fenced yard at the Juvenile Services Center for increased safety and security.

62 Probation - San Luis Obispo Demolish Johnson Ave Garage & Install Modular - $12,000
This project augments an existing project. The added funding replaces a chemical storage building used by the Ag. Department.

64 Probation - Install Casa Loma Herman Miller Furniture - $51,500
First phase of replacing outdated, deteriorated and ergonomically deficient office furniture.

65 Probation - Install Casa Loma Heating and Air Conditioning and Increase Electrical Capacity - $340,000
Currently, the Probation Office has no air conditioning. During the summer months the heat imposes very uncomfortable working conditions.

67 Sheriff - Construct Commissary/Locker Room - $201,786
Construct a large building to provide locker room space for jail staff and for the storage of commissary products.

68 Sheriff - Construct Storage Building - $258,300
Construct a storage building for indoor impounded evidence vehicle storage and processing, department vehicle storage and evidence storage.

70 Sheriff - Expand Parking - $45,000
Expand staff parking to accommodate an increase in vehicles.

76 Sheriff - Replace Main Jail Electric Lock Controls - $40,000
Replace problematic lock controls to ensure safety in the jail.

PARKS

80 Atascadero - Upgrade Chalk Mt. Golf Course Irrigation- $40,000
Phase I of golf course irrigation upgrades including replacement of mainlines and additional lateral lines.

90 El Chorro Park - Replace Playground Equipment - $92,700
Replacement/expansion of aging wooden play equipment to meet ADA standards and increase visitor rate.

91 Los Osos - Construct Bay Street Boardwalk - $38,000
Construction of pedestrian overlook of Morro Bay in Los Osos.

93 Los Osos - Construct El Morro Bike/Pedestrian Trail - $330,000
Installation of landscape and hardscape to complement new Class One bike trail constructed by Engineering Dept.

97 Oceano - Replace Park Playground Equipment - $92,700
Replacement/expansion of aging wooden play equipment to meet ADA standards and increased visitor rate.

99 San Luis Obispo - Construct Bishop Peak Trail - $30,000
Phase II of Bishop Peak Trail construction project including safety enhancements and revegatation of closed routes.

102 Shandon - Renovate Clarke Park Pool Building - $68,100
Rehabilitation to meet ADA standards and replacement of aging fixtures, partitions and roof.

AIRPORTS

109 San Luis Obispo Airport - Install Fiber Optics Connection - $50,000
Link the airport to the County's fiber optic line.

110 San Luis Obispo Airport - Renovate Administrative Office For Airlines - $49,680
Add additional space for airline services.

112 San Luis Obispo Airport - Repair Pavement Program - $25,000
Annual maintenance of runways and taxiways.

LOPEZ LAKE

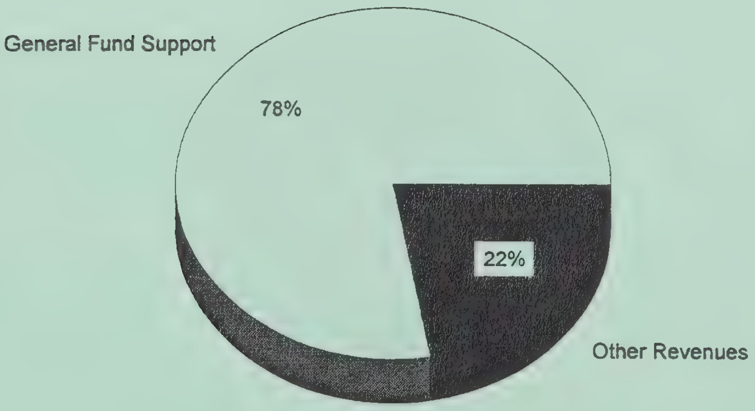
114 Lopez Lake - Remodel Campground Reservation Office - $150,000
Expand existing facility to include ADA modifications, new offices for reservations and the park superintendent. Roof facility with fire retardant roofing, and install central heating and cooling systems.

Maintenance Projects
Budget Unit: 2208

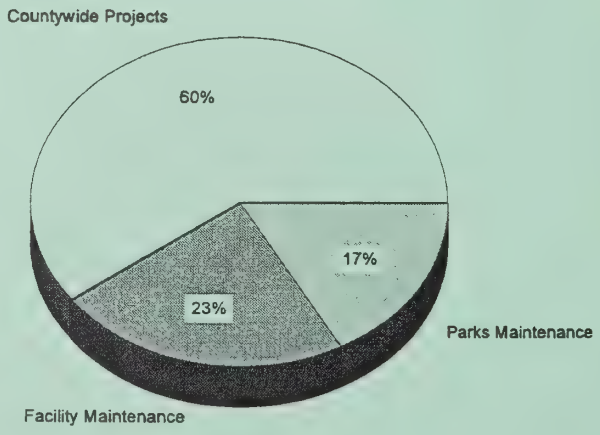
PURPOSE
To provide funds for countywide repair, renovation and maintenance of existing county facilities.

Financial Summary	1998-99 Actual	1999-00 Actual	2000-01 Requested	2000-01 Recommended	2000-01 Adopted
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	1,316,239	965,089	2,132,643	996,953	996,953
Other Charges	0	0	0	0	0
Fixed Assets	(8)	0	0	0	0
**Gross Expenditures	$ 1,316,231	$ 965,089	$ 2,132,643	$ 996,953	$ 996,953
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	$ 1,316,231	$ 965,089	$ 2,132,643	$ 996,953	$ 996,953
Revenues	471,687	734,482	744,700	219,200	219,200
General Fund Support (G.F.S.)	$ 844,544	$ 230,607	$ 1,387,943	$ 777,753	$ 777,753

Source of Funds



Use of Funds



Maintenance Projects

Budget Unit: 2208

SERVICE PROGRAMS

Countywide Projects

Provides funding for the following types of countywide maintenance projects: roof repair, heating, ventilation and air conditioning equipment maintenance; painting; restroom renovation; flooring, sidewalk and paving maintenance; coaxial cable installation; signage of facilities; coastal accessway maintenance; tennis court, and tree trimming projects.

Total Expenditures: $600,000 Total Staffing (FTE): 0

Facility Maintenance

Provides funding for specific maintenance projects necessary to maintain the County's facilities, excluding parks.

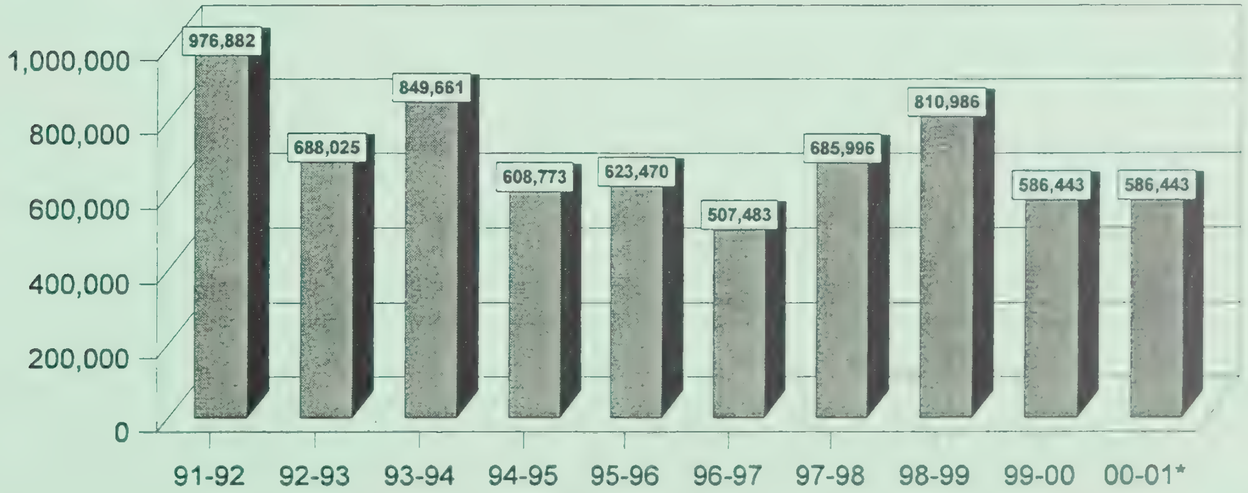
Total Expenditures: $228,553 Total Staffing (FTE): 0

Park Maintenance

Provides funding for specific maintenance projects necessary to maintain the County's parks. Beginning in fiscal year 1993-94, the Parks' budget has funded all new projects.

Total Expenditures: $168,400 Total Staffing (FTE): 0

10 Year Expenditures Adjusted For Inflation



*Adopted Expenditures

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended expenditures for maintenance projects follows Board of Supervisors budget policies in providing adequate funds to maintain county facilities. The majority of recommended maintenance projects are associated with ongoing countywide programs such as painting, mechanical, roofing, flooring, and signage. It is recommended that $600,000 be appropriated for general maintenance of county facilities. Also, maintenance projects for other funds such as the Libraries and Parks are included.

In addition to on-going maintenance projects, this budget unit contains one-time maintenance projects and low cost capital projects. Significant maintenance projects recommended for funding include replacing all smoke detectors in the female jail and replacing the main jail doors with doors that have food pass throughs. All the projects recommended for funding are shown on the following page. A description of each new project is also included.

The recommended revenue comes from a variety of sources, including General Fund, Parks, Library and reserves.

BOARD ADOPTED CHANGES

None.

MAINTENANCE PROJECTS RECOMMENDED FOR FUNDING

REF NO.	PROJ NO.	PROJECT DESCRIPTION	ESTIMATED TOTAL COST	BALANCE TO COMPLETE	NEW FUNDING TO BE APPROPRIATED	PREV YR BAL TO BE ENCUMBERED	REVENUE OFFSET	REVENUE SOURCE / GRANT
		COUNTYWIDE MAINTENANCE PROJECTS						
1	5481	Countywide Buildings BBQ Replacement	MULTI/YEAR	3,420		3,420		
2	5415	Countywide Buildings Tree Trimming	MULTI/YEAR	5,300	5,000	300		
3	5448	Countywide Data/Communication Cabling	MULTI/YEAR	28,518	25,000	3,518		
4	5417	Countywide Electrical Systems	MULTI/YEAR	53,793	13,000	40,793		
5	5402	Countywide Energy Management	MULTI/YEAR	45,500		45,500		
6	5601	Countywide Flooring Replacement	MULTI/YEAR	147,320	80,000	67,320		
7	5401	Countywide Hazardous Materials Abatement	MULTI/YEAR	220,780	25,000	195,780		
8	5602	Countywide Mechanical	MULTI/YEAR	230,031	196,000	34,031		
9	5603	Countywide Painting	MULTI/YEAR	65,298	56,000	9,298		
10	5680	Countywide Rekeying/Security	MULTI/YEAR	45,230	20,000	25,230		
11	5280	Countywide Restroom Renovation	MULTI/YEAR	10,677		10,677		
12	5605	Countywide Roofing	MULTI/YEAR	211,064	100,000	111,064		
13	5778	Countywide Sidewalk and Paving	MULTI/YEAR	94,047	65,000	29,047		
14	5606	Countywide Signage Program	MULTI/YEAR	5,292	5,000	292		
15	5447	Countywide Window Covering & Upholstery	MULTI/YEAR	13,993	10,000	3,993		
		Total Countywide Projects	0	1,180,263	600,000	580,263	0	
		GENERAL GOVERNMENT						
16	5454	County Operational Center - Relocate Water Line Creek	19,900	18,043		18,043		
17	5418	Government Center - Construct Treasurer Security Wall	13,800	13,800	13,800	0		
18	5403	Government Center - Energy Management	30,000	29,591		29,591		
19	5404	Government Center - Install General Services Emergenc	22,500	9,402		9,402		
20	5469	Government Center - Merge Phone Drops	28,800	22,404		22,404		
21	5486	Government Center - Replace 1039 Monterey Sewer	4,400	4,285		4,285		
22	5406	Government Center - Update Directories & Map	45,000	28,688		28,688		
23	5419	Paso Robles - Construct Ag Commissioner Porch/Roof	7,500	7,500	7,500	0		
24	5422	San Luis Obispo - Improve Ag. Commissioner Auditorium	18,253	18,253	18,253	0	9,500	Farm Advisor/Health/Ag.Comm
25	5429	San Luis Obispo - Improve Ag. Commissioner Sierra Wa	19,900	19,900	19,900	0		
26	5431	San Luis Obispo - Renovate Sierra Way Reception Area	5,800	5,800	5,800	0		
27	5432	San Luis Obispo - Repair 1051 Mill Street Wall	6,200	6,200	6,200	0		
		Total General Government	222,053	183,866	71,453	112,413	9,500	

MAINTENANCE PROJECTS RECOMMENDED FOR FUNDING

REF NO.	PROJ NO.	PROJECT DESCRIPTION	ESTIMATED TOTAL COST	BALANCE TO COMPLETE	NEW FUNDING TO BE APPROPRIATED	PREV YR BAL TO BE ENCUMBERED	REVENUE OFFSET	REVENUE SOURCE / GRANT
		HEALTH AND SOCIAL SERVICES						
28	5433	Atascadero Hospital - Atascadero - Replace Backflow D	18,900	18,900	18,900	0		
29	5407	General Hospital - San Luis Obispo - Repaint Exterior	124,000	123,704		123,704		
30	5408	General Hospital - San Luis Obispo - Repair Parking Lots	25,000	23,321		23,321		
31	5491	General Hospital - San Luis Obispo - Study Nonstructura	50,000	30,375		30,375		B.U. 6000 - Hospital
32	5411	Mental Health - San Luis Obispo - Reroof Johnson Aven	125,300	123,684		123,684		
		Total Health and Social Services	**343,200**	**319,984**	**18,900**	**301,084**	**0**	
		LIBRARY						
33	5427	Countywide Libraries - Renovate Facilities	MULTI/YEAR	33,900	33,900	0	33,900	B.U. 4000 - County Libraries
34	5449	San Luis Obispo - Repair Library Facility	142,000	0		0		B.U. 4000 - County Libraries
		Total Library	**142,000**	**33,900**	**33,900**	**0**	**33,900**	
		PUBLIC SAFETY						
35	5412	District Attorney - Government Center - Install Victim Witn	10,500	0		0		Courthouse Construction Fund
36	5482	Probation - County Operational Center - Improve JSC Se	6,500	3,439		3,439		
37	5440	Probation - San Luis Obispo - Update Phone Trunk Line	15,800	15,800	15,800	0		
38	5483	Sheriff - County Operational Center - Improve Main Jail	25,000	19,828		19,828		
39	5434	Sheriff - County Operational Center - Install Main Jail Sec	7,400	7,400	7,400	0	7,400	SCAAP Funds
40	5435	Sheriff - County Operational Center - Replace Female Ja	27,100	27,100	27,100	0		
41	5468	Sheriff - County Operational Center - Reroof Main Jail Fa	258,000	27,332		27,332		Criminal Justice Fund
42	5414	Sheriff - County Operational Center - Retrofit Jail West H	78,500	70,764	54,000	16,764	54,000	Equipment Replacement Reserve
		Total Public Safety	**428,800**	**171,663**	**104,300**	**67,363**	**61,400**	
		PARKS						
43	5436	Avila - Design Master Plan See Canyon Park, Phase I	12,200	12,200	12,200	0	12,200	Public Facilities Fees - Parks
44	5437	Cayucos - Design Master Plan Morro Strand Park, Phase	10,200	10,200	10,200	0	10,200	Public Facilities Fees - Parks
45	5462	Countywide Parks BBQ and Drinking Fountains	MULTI/YEAR	0		0		B.U. 4125 - Parks
46	5610	Countywide Coastal Accessways, Pier, and Paving Mai	MULTI/YEAR	26,805	20,500	6,305	20,500	B.U. 4125 - Parks
47	5426	Countywide Parks Pool Renovation	MULTI/YEAR	45,000	45,000	0	45,000	B.U. 4125 - Parks

MAINTENANCE PROJECTS RECOMMENDED FOR FUNDING

REF NO.	PROJ NO.	PROJECT DESCRIPTION	ESTIMATED TOTAL COST	BALANCE TO COMPLETE	NEW FUNDING TO BE APPROPRIATED	PREV YR BAL TO BE ENCUMBERED	REVENUE OFFSET	REVENUE SOURCE / GRANT
48	5812	Countywide Parks Tennis Court Repairs	MULTI/YEAR	12,077		12,077		Quimby Fees
49	5608	Countywide Parks Tree Trimming	MULTI/YEAR	2,651		2,651		B.U. 4125 - Parks
50	5438	Hardie Park - Renovate Pool Building	11,900	11,900	11,900	0	11,900	Quimby Fees
51	5490	Lampton Park - Improve Drainage	21,500	57,530	54,500	3,030	54,500	B.U. 4125 - Parks
52	5416	Los Osos - Reroof Barn	24,000	0		0		Quimby Fees
53	5421	Morro Bay Golf Course - Replace Water Line	186,600	186,600		186,600		B.U. 4161 - Golf Courses
54	5473	Oceano Park - Improve Restrooms	27,000	45,399		45,399		Quimby Fees
55	5439	San Miguel - Study Rios Calendonia Structural & Termite	14,100	14,100	14,100	0	14,100	Quimby Fees
56	5474	Templeton - Improve Park Irrigation System	15,000	0		0		B.U. 4125 - Parks
		Total Parks	**322,500**	**424,462**	**168,400**	**256,062**	**168,400**	
		COMMUNITY SERVICES						
56 A	5442	Countywide Community Building Renovations	60,000	58,733		58,733		
56 B	5425	Shandon - Community Building Remodel	22,000	3,757		3,757		
57	5430	Templeton - Remodel Veteran's Building	37,000	15,390		15,390		
		Total Community Services	**119,000**	**77,880**	**0**	**77,880**	**0**	
		Grand Totals All Projects	**1,577,553**	**2,392,018**	**996,953**	**1,395,065**	**273,200**	

2000-2001 Maintenance Projects

This listing represents **new** facilities and parks projects, and continuing county wide maintenance projects recommending for funding. The reference number refers to the full projects listing (both on-going and new) on the previous pages.

Ref. No. **Description**

COUNTY WIDE MAINTENANCE PROJECTS

1-15 General Services - County wide Maintenance - $600,000
Program includes maintenance of buildings, tree trimming, data cabling, minor building electrical systems upgrades, energy management systems, flooring, hazardous materials testing, mechanical (plumbing, heating, ventilation and air conditioning) replacement, painting, rekeying, building security, facility restroom renovation, reroofing, sidewalk, parking lot repaving, signage, BBQ replacements, window covering and upholstery replacements.

GENERAL GOVERNMENT

17 Government Center - Construct Treasurer Security Wall - $13,800
To construct a security wall and gate to restrict public access to the Treasury area.

23 Paso Robles - Construct Agricultural Commissioner Office Porch Roof - $7,500
To construct new roofs over the existing porches at the Paso Robles District offices to remedy unsafe conditions when it rains.

24 San Luis Obispo - Improve Sierra Way Auditorium - $18,253
Provide safety and accessibility improvements that includes improving the exterior lighting and adding ADA improvements. Also, improve the meeting and training equipment by adding a public address system, upgrading the electrical wiring and adding additional video monitors.

25 San Luis Obispo - Improve Agricultural Commissioner Sierra Way Heating and Air Conditioning System - $19,000
Reconfigure the existing system to adequately provide heating and cooling to the entire office.

26 San Luis Obispo - Renovate Sierra Way Reception Area - $5,800
Provide an updated reception area that is more public friendly. New paint, signage, new seating area and front doors replaced.

27 San Luis Obispo - Repair 1051 Mill Street Office Wall - $6,200
Repair a cracked outdoor cinder block wall that separates the property.

HEALTH AND SOCIAL SERVICES

28 Atascadero Hospital - Replace Backflow Device - $18,900
This project replaces a leaking backflow device with a code required double check valve backflow device on the fire sprinkler line into the Atascadero facility.

LIBRARIES

33 Libraries - Renovate Library Facilities - $33,900
- Atascadero - resurface parking lot
- Cambria - install parking lot lights
- Santa Margarita - replace carpet, repaint exterior and replace interior window coverings.
- San Luis Obispo - repair tile roof

PUBLIC SAFETY

37 Probation - San Luis Obispo - Provide Additional Telephone Trunk Line - $15,800
Provide a new telephone trunk line to ensure adequate telephone lines to meet current and future needs.

39 Main Jail - Install Main Jail Security Fencing - $7,400
Additional security fencing is required to complete the perimeter around the county jail.

40 Main Jail - Replace Female Jail Smoke Detectors - $27,100
The current smoke detectors are old and out of compliance. New detectors are required to meet current safety standards.

42 Main Jail - Retrofit Jail West Housing Doors - $54,000
This is the second phase of replacing cell doors with doors that have a food slot pass for increased security.

PARKS

43 Parks Division - Avila - Design Master Plan - $12,200
Prepare development plan for neighborhood park adjacent to Bob Jones Bike Trail.

44 Parks Division - Cayucos - Design Master Plan Morro Strand Park Phase I - $10,200
Prepare development plan for neighborhood park east of Highway 1 in Cayucos.

46 Parks Division - Countywide Coastal Accessways, Pier and Paving - $20,500
Routine patching and repaving of park facility parking lots and road.

47 Parks Division - Countywide Parks Pool Renovation - $45,000
Routine re-plastering of pool shells and replacement of aging sand filters.

50 Parks Division - Hardie Park Pool Building Renovation - $11,900
Replace aging fixtures and partitions, paint, and add skylights.

51 Parks Division - Lampton Park Improve Drainage - $54,500
Improve drainage facilities to reduce erosion to park trails and coastal cliffs.

55 Parks Division - San Miguel - Study Rios Calendoria Structural & Termites - $14,100
Fumigate historic adobe and repair termite damage.

Five Year Facilities Plan
Information Only

FIVE YEAR FACILITIES PLAN (INFORMATION ONLY)

(Major Projects over $100,000)

❐ THESE ARE ESTIMATES ONLY AND SUBJECT TO CHANGE

FUNCTIONAL GROUP SUMMARY

Functional Group Department/Projects	2000	2001	2002	2003	2004	Estimated 5 Year Total
Public Protection	3,220,400	3,430,400	4,884,900	17,855,700	900,000	30,291,400
Community Services	10,176,600	4,678,513	2,568,750	3,517,600	15,735,000	36,676,463
Land Based	0	0	0	0	0	0
Health/Human Services	0	0	1,119,000	11,299,700	5,558,300	17,977,000
General Government	1,800,000	0	17,920,000	0	0	19,720,000
Totals	15,197,000	8,108,913	26,492,650	32,673,000	22,193,300	104,664,863

FUNCTIONAL GROUP DETAIL

Functional Group Department/Projects	2000	2001	2002	2003	2004	Total	Possible Revenue Source
Functional Group: Public Protection							
Department: Sheriff-Coroner							
Construct Commissary and Locker Room	340,000					340,000	State/Federal
Construct storage building at Operations Center	258,000					258,000	Bomb Task Force/Asset forfiture/SCAAP
Lease a new South County Substation-Oceano		lease				?	Annual lease payment to the Oceano Comm. Serv.
Construct Templeton (North County) Substation			1,184,900			1,184,900	Public Facility Fees
Construct admin./ detective building at Operations Center				9,485,200		9,485,200	Public Facility Fees/grants
Construct new female jail				5,000,000		5,000,000	State/Federal
Total	**598,000**	**0**	**1,184,900**	**14,485,200**	**0**	**16,268,100**	
Department: Probation							
Upgrade air conditioning\ electrical at SLO Casa Loma	340,000					340,000	Reserves
Remodel Juvenile Service Center	123,000	2,400,000				2,523,000	State funds/General Fund
Secured lighting and fencing SLO Casa Loma			100,000			100,000	Unknown
Plan JSC juvenile camp facility (phase I)		Unknown				?	Unknown
Construct JSC juvenile camp (phase 2)			Unknown			?	Unknown

Functional Group Department/Projects	2000	2001	2002	2003	2004	Total	Possible Revenue Source
Restore SLO Sunny Acres				2,470,500		2,470,500	Unknown
Total	**463,000**	**2,400,000**	**100,000**	**2,470,500**	**0**	**5,433,500**	
Department: Courts							
Expand Court Holding Cells	1,500,000					1,500,000	Courthouse Construction Fund
Develop site plan for Paso Robles Courts	100,000					100,000	Courthouse Construction Fund
Expand Juvenile Services Center Courtrooms	251,700 (design)		2,500,000 (construct)			2,751,700	Courthouse Construction Fund, financing
Total	**1,851,700**	**0**	**2,500,000**	**0**	**0**	**4,351,700**	
Department: Animal Services							
Construct office addition	203,700					203,700	General Fund
Construct clinical facility		300,400				300,400	Unknown
Install heaters, doors and ventilation in kennels & construct large animal pens and barns			100,000			100,000	Unknown
Total	**203,700**	**300,400**	**100,000**	**0**	**0**	**604,100**	
Department: County Fire							
Reconstruct SLO headquarters of CDF	104,000 (design)	710,000 (construct)				814,000	PFF fees - county share
Reconstruct Paso Robles CDF fire station		20,000	100,000			120,000	PFF fees - county share
Reconstruct Nipomo CDF fire station						0	state funded
Construct Creston county fire station			900,000			900,000	PFF fees

Functional Group Department/Projects	2000	2001	2002	2003	2004	Total	Possible Revenue Source
Construct Simmler county fire station				900,000		900,000	PFF fees/CSD funds
Construct Arroyo Grande county fire station					900,000	900,000	PFF fees
Total	**104,000**	**730,000**	**1,000,000**	**900,000**	**900,000**	**3,634,000**	
Public Protection Totals	**3,220,400**	**3,430,400**	**4,884,900**	**17,855,700**	**900,000**	**30,291,400**	
Functional Group: Community Services							
Department: Library							
Expand Los Osos Library	854,000					854,000	Public Facility Fees, Library & community
Expand Creston Library	123,700					123,700	Library, school district
Locate and construct Templeton library		500,000				500,000	Public Facility Fees, Library & community
Locate and construct Oceano library			500,000			500,000	Public Facility Fees, Library & community
Expand Atascadero Library				2,000,000		2,000,000	Public Facility Fees, Library & community
Expand Cambria Library					Unknown	?	Public Facility Fees, Library & community
Total	**977,700**	**500,000**	**500,000**	**2,000,000**	**0**	**3,977,700**	
Department : Airport							
Build runway extension - SLO	5,750,000					5,750,000	FAA/Airport
Expand terminal - SLO	2,000,000					2,000,000	FAA/Airport
Develop fuel farm site - SLO		275,000				275,000	FAA/Airport
Purchase runway approach property - SLO	362,900					362,900	FAA/Airport

Functional Group Department/Projects	2000	2001	2002	2003	2004	Total	Possible Revenue Source
Construct rehabilitate taxiways/runways		593,513	1,368,750	1,167,600		3,129,863	FAA/Airport
Construct new terminal facility					15,225,000	15,225,000	FAA/Airport
Total	**8,112,900**	**868,513**	**1,368,750**	**1,167,600**	**15,225,000**	**26,742,763**	
Department : Parks and Golf Courses							
Construct Bob Jones Trail - San Miguel/Front Street	336,000					336,000	Grant
Construct Bob Jones Trail - Ontario/Oct. Barn	100,000	2,400,000				2,500,000	Grant
Rehab/repair Rios Caledonia Adobe roof	150,000					150,000	Quimby
Landscape El Moro Bike Path	200,000					200,000	Grant, Public Facility Fees
Construct Elfin Forest - boardwalk access	200,000					200,000	Grant
Construct Santa Margarita Lake - campground restroom		200,000				200,000	Grant, BU 4126
Construct El Chorro Park - camping loop		160,000				160,000	Grant, BU 4126
Develop See Canyon Park - Phase I		150,000				150,000	Grant, Public Facility Fees
Construct Pecho District - Maintenance Building		300,000				300,000	Public Facility Fees
Surface dirt roads at Santa Margarita Lake			300,000			300,000	Grant
Develop Morro Strand Park - Phase I			150,000			150,000	Grant, Public Facility Fees
Construct Los Osos Pool				200,000		200,000	Public Facility Fees

Functional Group Department/Projects	2000	2001	2002	2003	2004	Total	Possible Revenue Source
Complete seawall at Cayucos Beach					110,000	110,000	Grant
Develop Park - Phase II at See Canyon					100,000	100,000	Public Facility Fees
Develop Phase II at Morro Strand Park					100,000	100,000	Public Facility Fees
Replace power poles Santa Margarita Lake					100,000	100,000	Grant BU 4126
Replace water line/well to tank Morro Bay Golf Course	100,000	100,000				200,000	Golf Revenues
Improve Clubhouse - Morro Bay Golf Course			250,000			250,000	Golf Revenues
Expand Clubhouse Phase I Chalk Mountain Golf Course				150,000		150,000	Golf Revenues
Upgrade irrigation control at system Morro Bay Golf Course					100,000	100,000	Golf Revenues
Total	**1,086,000**	**3,310,000**	**700,000**	**350,000**	**510,000**	**5,956,000**	
Community Services Total	**10,176,600**	**4,678,513**	**2,568,750**	**3,517,600**	**15,735,000**	**36,676,463**	
Functional group: Land Based							
Department: Agricultural Commissioner							
Enlarge Paso Robles agricultural office -		Unknown				?	Unclaimed gas tax
Construct Arroyo Grande - Agricultural office building			Unknown			?	Unclaimed gas tax
Enlarge storage facility - Ops Center				Unknown		?	Unclaimed gas tax
Total	**0**	**0**	**0**	**0**	**0**	**0**	

Functional Group Department/Projects	2000	2001	2002	2003	2004	Total	Possible Revenue Source
Department: Planning and Building							
Consolidate Dept.			unknown		0	?	In conjunction with building new government center
Totals	0	0	0	0	0	0	
Department: Assessor							
Atascadero additional office space	lease					?	lease
Totals	0	0	0	0	0	0	
Land Based Totals	0	0	0	0	0	0	
Functional Group: Health/Human Services							
Department: Health & Social Services							
Construct new Paso Robles health\DSS facility		Lease				?	State/Federal
Construct new Morro Bay Health\Social Services facility				4,500,000		4,500,000	Public Financing - State reimbursement
Construct new Arroyo Grande health\ DSS facility				6,799,700		6,799,700	Public Financing - State reimbursement
Construct SLO health agency admin building					5,558,300	5,558,300	Public financing, State funds
Convert hospital annex to in-patient psych unit			1,119,000			1,119,000	Public Financing, State funds
Total	0	0	1,119,000	11,299,700	5,558,300	17,977,000	
Health/Human Services	0	0	1,119,000	11,299,700	5,558,300	17,977,000	

Functional Group Department/Projects	2000	2001	2002	2003	2004	Total	Possible Revenue Source
Functional Group: General Government							
Construct new government Center	1,800,000		17,920,000			19,720,000	Public Facility Fees, Reserves, Financing
Total	**1,800,000**	**0**	**17,920,000**	**0**	**0**	**19,720,000**	

MAJOR PROJECTS AFTER 2004 - *not included in 5 year totals*							
Department: Sheriff-Coroner							
FY 2005- Replace Honor Farm Weekender Dorms						1,530,000	State/Federal/not included in total
FY 2006- Main Jail expansion						11,192,800	State/Federal/not included in total
FY 2007- Install new bullet containment trap at firearms range						1,573,000	Unknown/not included in total
FY 2008- Construct New Autopsy Facility						2,374,000	Unknown/not included in totai
TOTAL						**16,669,800**	

Glossary

Terms Commonly Used In This Budget Document

Account:	A detailed classification of an expenditure or revenue. For example, "Postage" is an expenditure account; "Property Taxes Secured" is a revenue account.
Activity:	A specific line of work performed to accomplish a function for which a governmental unit is responsible. This designation is required by the State Controller. Example: "Protective Inspection" is an activity performed in discharging the "Public Protection" function.
Appropriation:	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is time-limited and must be expended before the deadline.
Assessed Valuation:	A valuation set upon real estate or other property by government as a basis for levying taxes.
Available Financing:	All the means of financing a budget including fund balance, revenues and canceled reserves.
Budget:	A plan of financial operation consisting of an estimate of proposed income and expenditures for a given period and purpose, usually one year.
Budget Unit:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of account numbers necessary to fund a certain division, department or set of functions.
Capital Project Program:	A program itemizing the county's acquisitions, additions and improvements to buildings and land purchases.
Contingency:	An amount, not to exceed fifteen percent of the fund in which it is allocated, appropriated for unforeseen expenditure requirements.
Contracted Services:	Expense for services rendered under contract by personnel or businesses who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.
Cost Accounting:	That method of accounting which provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.
Communitywide Results:	A plain english description of the "big picture" results we are striving for in our communities.

Debt Service Fund:	A fund established to finance and account for the payment of interest and principal on all general obligation debt, other than that payable exclusively from special assessments and revenue debt issued for and serviced by a governmental enterprise.
Department:	An organizational structure used to group programs of like nature.
Encumbrance:	An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation and for which a part of the appropriation is reserved.
Enterprise Fund:	Established to finance and account for the operation and maintenance of facilities and services which are self-supporting by user charges. Example: Airports Enterprise Fund.
Educational Revenue Augmentation Fund (ERAF):	In 1992-93, in response to serious budgetary shortfalls, the state began redirecting a portion of counties, cities and special districts property tax receipts to schools and community college districts'. The term “ERAF” is an acronym for the fund into which redirected property taxes are deposited.
Expenditure:	Designates the cost of goods delivered or services rendered.
Fiscal Year:	Twelve-month period for which a budget is prepared and is in force. The county's fiscal year is July 1 to June 30.
Fixed Asset:	An asset of a long-term character such as land, buildings, furniture and other equipment.
Full-Time Equivalent (FTE):	The ratio of time expended in a part-time position to that of a full-time position. The ratio is derived by dividing the amount of employed time required in the part-time position by the amount of employed time required in a corresponding full-time position. 2080 hours per year equates to 1.0 FTE.
Function:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.
Fund:	A sum of money or other resources set aside for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. A fund is a distinct financial or fiscal entity.
Fund Balance Available:	That portion of the fund balance that is not reserved, encumbered or designated and therefore is available for financing the budgetary requirements.
General Fund:	The main operating fund of the county accounting for expenditures and revenues for countrywide activities.
General Fund Support:	The amount of General Fund financial support to a given budget unit after revenues and other funding are subtracted from expenditures.
Goals:	Achievements expected by service programs over the course of the fiscal year.

Indicators:	Measures, for which data is readily available, that tell us whether we're achieving our communitywide results (e.g., crime rate, poverty rate, high school graduation rate, etc.).
Interfund Transfer:	A transfer of money between different funds (e.g., General Fund and Parks) which cannot be classified as a revenue or expenditure.
Intergovernmental Expenditures:	Payments to other governments as fiscal aids and shared taxes or as reimbursements for the performance of services.
Intergovernmental: Revenue:	Revenue received from other governments, such as fiscal aids, shared taxes and reimbursements for services.
Internal Service Fund (ISF):	An organization created to perform specified services for other county departments. The services performed are charged to the using department. Example: Reprographics.
Intrafund Transfers:	Reimbursements a provider budget unit for services/supplies received by another budget unit; transactions of this nature are limited to budgets within the same fund.
Mission Statement:	A description of the basic purpose and responsibility of the Budget Unit or department.
Other Charges:	Accounts which establish expenditures for expenses other than salary or operations, such as support and care of persons or debt service.
Per Capita:	Amount per individual.
Performance Measure:	A measurement that tells us whether we are delivering a service well (e.g., sheriff response time to 911 calls, child abuse investigations initiated within 24 hours, etc.).
Proposed Budget:	The proposed spending plan for the upcoming next fiscal year. Approval of this document does not allow expenditures for new programs or fixed assets.
Proposition 13:	A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for (1) a 1 percent tax limit of fair market value exclusive of tax rates to repay existing voter-approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increases of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase property taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes".
Proposition 172:	A tax measure proposed by the Legislature and approved by the voters in 1993 to provide counties and cities with a share of a half-cent sales tax for public safety purposes. This measure mitigated some of the 1993-94 property tax shift from counties and cities to schools and community colleges.
Reimbursement:	Payment received for services/supplies expended for another institution, agency or person.

Reserve:	An account that records a portion of funds which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.
Results Based Decision Making:	A process that strives to integrate a "results culture" into the mainstream of organizational decision making - from preparation of the county budget and other important strategic planning documents down to simple agenda items.
Revenue:	Money received to finance ongoing county governmental services. Example: Property taxes, sales taxes, user fees, etc.
Realignment:	Refers to the 1991-92 restructuring of state and local government financing of health and welfare programs. Counties assumed a greater overall financing responsibility for these programs in exchange for a portion of sales tax and vehicle license fees.
Secured Roll:	Assessed value of real property such as land, building, secured personal property, or anything permanently attached to land as determined by the County Assessor.
Secured Taxes:	Taxes levied on real properties in the county which are "secured" by a lien on the properties.
Services and Supplies:	The "object class" or general classification of expenditure accounts that describe and report all operating expenses, other than employee related costs, of departments and programs.
Special District:	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.
Spending Limits:	Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot), which imposed limits on the allowable annual appropriations of the state, schools, and most local agencies; limit is generally prior year appropriations factored by CPI and population changes.
Supplemental Tax Roll:	The Supplemental Property Tax Roll is a result of legislation enacted in 1983, and requires an assessment of property when a change to the status of the property occurs, rather than once a year as was previously the case.
Taxes:	Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.
Tax Levy:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.
Tax Rate:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
Tax Relief Subventions:	Funds ordinarily paid to compensate local governments for taxes lost because of tax relief measures, such as the homeowner's exemption.

Teeter Plan:	An alternative method of allocating property tax receipts wherein the various taxing agencies (schools, cities, special districts) receive 100% of their tax levy each year with a deduction for delinquencies. The County General Fund finances the delinquencies and in return the General Fund collects and retains all of the eventual payments of delinquent taxes, including interest and penalties.
Unincorporated Area:	The areas of the county outside city boundaries.
Unsecured Roll:	A tax on properties such as office furniture, equipment, boats and airplanes owned by the assessee.
Use Tax:	A tax on goods purchased outside the state to prevent revenue loss from avoidance of sales taxes by means of out-of- state purchases. A use tax is also levied in order to remove inequities between purchases made within and outside the state.

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